

# **CITY OF KILLEEN**

## **FY 2020 PROPOSED**

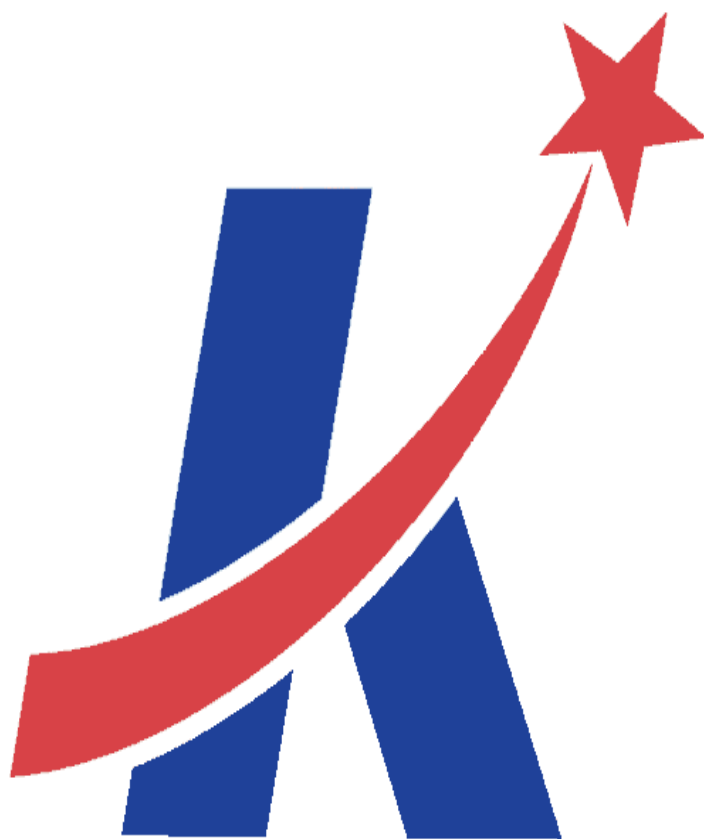
### **Core Function:**

#### **Public Safety**

**As submitted to the City Council on August 6, 2019**



***Dedicated Service – Every Day for Everyone!***





## ***Table of Contents***



# Table of Contents

## Page

### Public Safety –

Summary of Core Function.....	9
-------------------------------	---

#### Fire:

Presentation .....	13
--------------------	----

#### Administration:

Department Overview .....	34
---------------------------	----

Line Item Detail .....	37
------------------------	----

#### Operations:

Department Overview .....	38
---------------------------	----

Line Item Detail .....	41
------------------------	----

Operational Targets .....	43
---------------------------	----

#### Support:

Department Overview .....	44
---------------------------	----

Line Item Detail .....	47
------------------------	----

Operational Targets .....	48
---------------------------	----

**Prevention:**

<b>Department Overview .....</b>	<b>49</b>
<b>Line Item Detail .....</b>	<b>52</b>
<b>Operational Targets .....</b>	<b>53</b>

**Emergency Management:**

<b>Department Overview .....</b>	<b>54</b>
<b>Line Item Detail .....</b>	<b>57</b>
<b>Operational Targets .....</b>	<b>58</b>

**Municipal Court:**

<b>Presentation .....</b>	<b>61</b>
---------------------------	-----------

**Municipal Court:**

<b>Department Overview .....</b>	<b>81</b>
<b>Line Item Detail .....</b>	<b>85</b>
<b>Operational Targets .....</b>	<b>87</b>

**Special Revenue Funds:**

<b>Department Overview .....</b>	<b>89</b>
<b>Teen Court Program .....</b>	<b>92</b>
<b>Court Technology .....</b>	<b>96</b>

**Special Revenue Funds (continued):**

<b>Court Security Fee .....</b>	<b>101</b>
---------------------------------	------------

**Planning & Development – Building & Inspections:**

<b>Presentation .....</b>	<b>109</b>
---------------------------	------------

<b>Department Overview .....</b>	<b>125</b>
----------------------------------	------------

<b>Line Item Detail .....</b>	<b>128</b>
-------------------------------	------------

<b>Operational Targets .....</b>	<b>130</b>
----------------------------------	------------

**Planning & Development – Code Enforcement:**

<b>Presentation .....</b>	<b>133</b>
---------------------------	------------

<b>Department Overview .....</b>	<b>149</b>
----------------------------------	------------

<b>Line Item Detail .....</b>	<b>152</b>
-------------------------------	------------

<b>Operational Targets .....</b>	<b>154</b>
----------------------------------	------------

**Police:**

<b>Presentation .....</b>	<b>157</b>
---------------------------	------------

**Administration:**

<b>Department Overview .....</b>	<b>177</b>
----------------------------------	------------

<b>Line Item Detail .....</b>	<b>181</b>
-------------------------------	------------

<b>Operational Targets .....</b>	<b>183</b>
----------------------------------	------------

**Criminal Investigations:**

<b>Department Overview .....</b>	<b>184</b>
<b>Line Item Detail .....</b>	<b>187</b>
<b>Operational Targets .....</b>	<b>189</b>

**Patrol:**

<b>Department Overview .....</b>	<b>190</b>
<b>Line Item Detail .....</b>	<b>193</b>
<b>Operational Targets .....</b>	<b>195</b>

**Staff Services Division:**

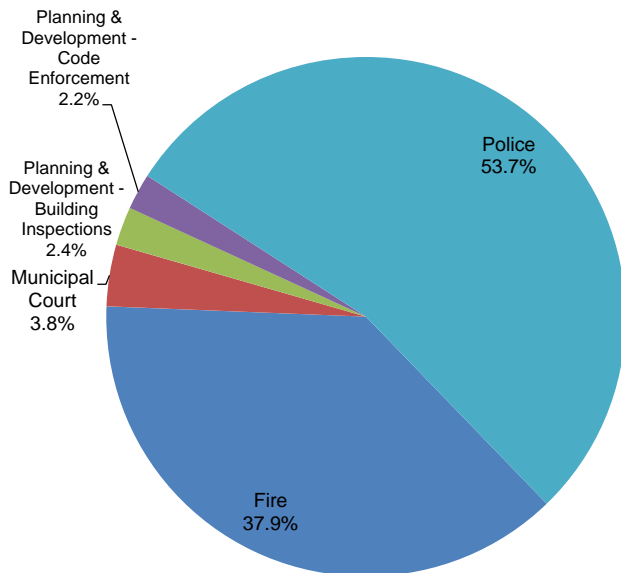
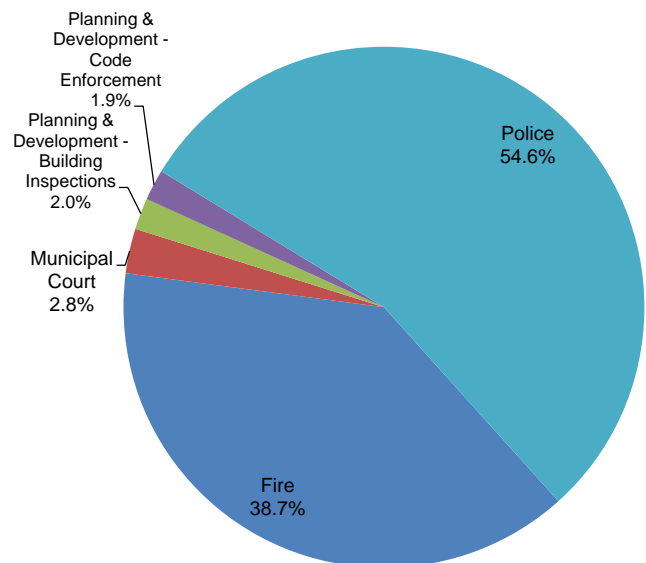
<b>Department Overview .....</b>	<b>196</b>
<b>Line Item Detail .....</b>	<b>200</b>
<b>Operational Targets .....</b>	<b>202</b>



Department/Division	FTEs	Hours	Budget
Fire	237.00	492,960.00	\$ 24,011,082
Municipal Court	24.00	49,920.00	1,719,222
Planning & Development - Building Inspections	15.00	31,200.00	1,214,657
Planning & Development - Code Enforcement	14.00	29,120.00	1,179,850
Police	336.00	698,880.00	33,842,115
<b>Total</b>	<b>626.00</b>	<b>1,302,080.00</b>	<b>\$ 61,966,926</b>

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI001	Respond to Fire Calls.	71.65	149,036.16	\$ 5,981,401	\$ 6,391,207
BFI002	Respond to Medical Calls.	132.16	274,896.96	11,878,402	12,692,232
BFI003	Respond to Rescue Calls.	23.87	49,657.92	2,040,926	2,180,757
BFI004	Investigate and Educate.	7.31	15,208.96	733,681	783,948
BFI005	Provide for Emergency Management.	2.00	4,160.00	228,220	243,856
BMC001	Conduct arraignments and trials.	6.20	12,896.00	341,544	401,920
BMC002	Collection of fines, fees and court costs.	4.62	9,609.60	252,068	299,506
BMC003	File and process citations, complaints, and court orders.	6.32	13,145.60	247,401	292,479
BMC004	Oversee a juvenile program.	2.13	4,430.40	136,911	157,134
BMC005	Service and enforcement of court orders, summons, and warrants.	4.73	9,838.40	236,916	280,474

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	29.90	62,192.00	\$ 2,514,393	\$ 2,787,967
BPD002	Operate Jail	39.85	82,888.00	3,359,025	3,724,497
BPD003	Investigate Crime	87.53	182,068.64	7,997,871	8,868,062
BPD004	Crime Prevention	37.28	77,548.64	3,361,957	3,727,747
BPD005	Patrol And Law	136.43	283,782.72	10,031,807	11,123,295
BPL001	Conduct plan review, permitting, and construction inspections.	14.80	30,784.00	845,871	998,003
BPL002	Enforce housing, zoning, nuisance codes, etc.	12.89	26,811.20	735,907	944,776
BPL003	Educate the public about property maintenance to keep our community free from public health and safety risks.	1.31	2,724.80	50,800	65,369
COPS 15	For Use With Payroll	5.00	10,400.00	378,744	419,952
	Support Services ISF Charges	-	-	-	5,583,745
		<b>626.00</b>	<b>1,302,080.00</b>	<b>\$ 51,353,844</b>	<b>\$ 61,966,926</b>

Core Function  
by Department/Division HoursCore Function  
by Department/Division Budget



***Fire***





# FY 2020 Proposed Budget Presentation

Fund: General

Department: Fire

Divisions: Fire Administration,  
Fire Operations,  
Fire Support,  
Fire Prevention, &  
Emergency Management  
/Homeland Security

# Mission

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The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.



# Mission Elements

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- ☐ Respond to Fire Calls.
- ☐ Respond to Medical Calls.
- ☐ Respond to Rescue Calls.
- ☐ Investigate and Educate.
- ☐ Provide for emergency management



# By the Numbers:

---

<input type="checkbox"/> Respond to Fire, EMS, and calls for service:	29,524
<input type="checkbox"/> Investigate and Educate:	
<input type="checkbox"/> People reached through public education	13,153
<input type="checkbox"/> Inspections	1,470
<input type="checkbox"/> Arson investigations	126
<input type="checkbox"/> Review plans for fire code compliance:	
<input type="checkbox"/> Plan reviews	276
<input type="checkbox"/> Provide for emergency management:	
<input type="checkbox"/> People reached through disaster education:	Over 50%
<input type="checkbox"/> Plans reviewed:	2
<input type="checkbox"/> Exercises conducted:	3
<input type="checkbox"/> Trainings provided:	4





# Goals for FY 2020

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- ☐ Re-chassis 3 ambulances.
- ☐ Reinstate Shift Training Captain.
- ☐ Build an Emergency Operations Center.
- ☐ Secure the Outdoor Warning System from hacking.



# Goals for FY 2020

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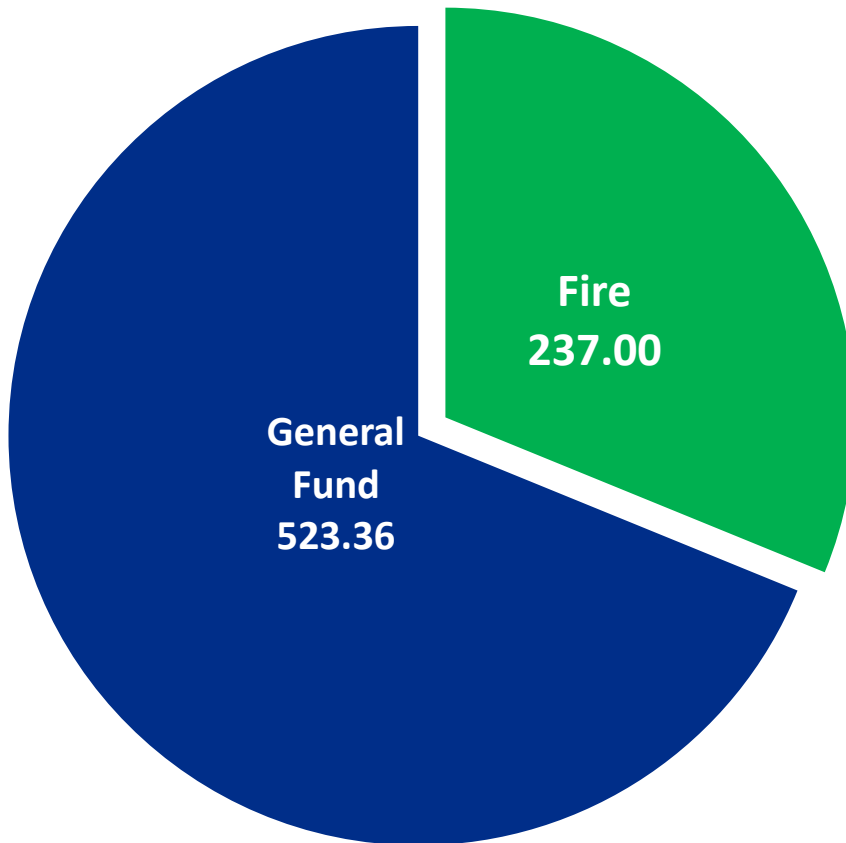
- ☐ Provide dedicated funding to repair and maintenance of Outdoor Warning System.
- ☐ Solidify a Citywide Emergency Notification Program.
- ☐ Improve the Homeland Security & Emergency Management Program.
- ☐ Conduct an ISO Study.



# How Fire Fits in the Enterprise in FY 2020 – Staffing

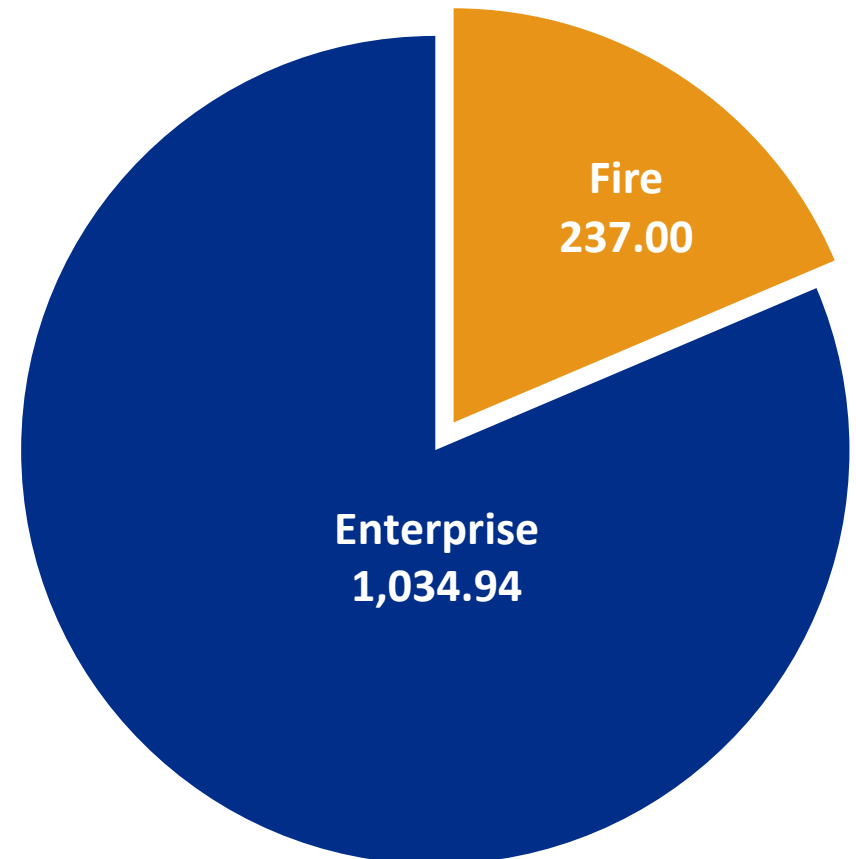
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31.17% of FTEs in Fund  
FTEs in the General Fund



Fire FTEs = 237.00  
General Fund FTEs = 760.36

18.60% of FTEs in Enterprise  
FTEs in All Funds



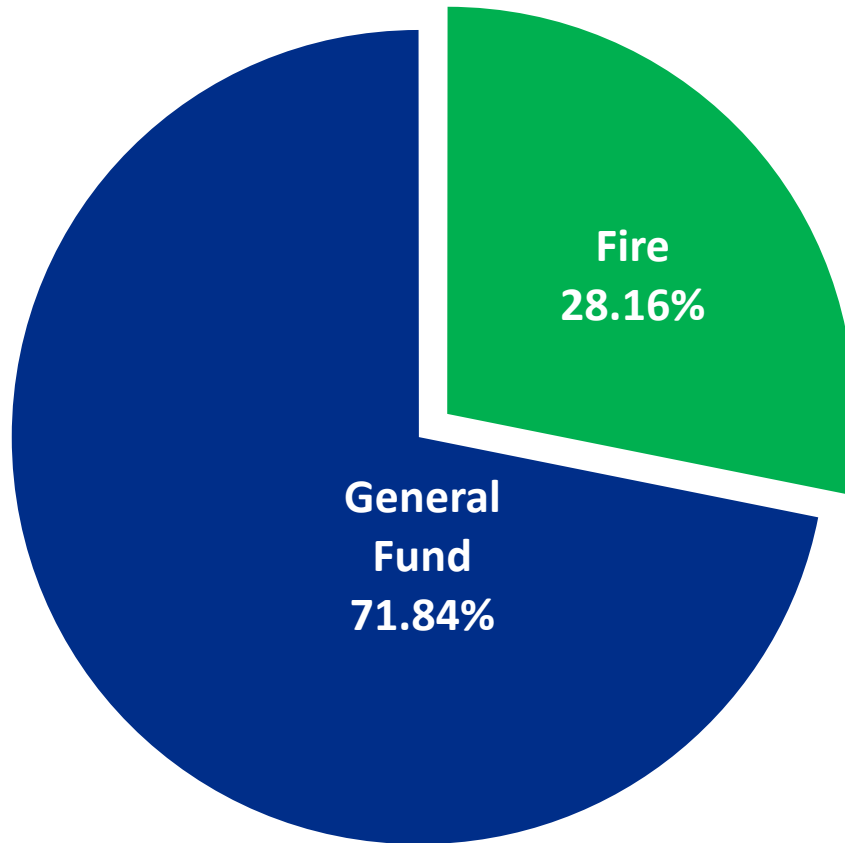
All Funds FTEs = 1,273.95



# How Fire Fits in the Enterprise in FY 2020 – Budget

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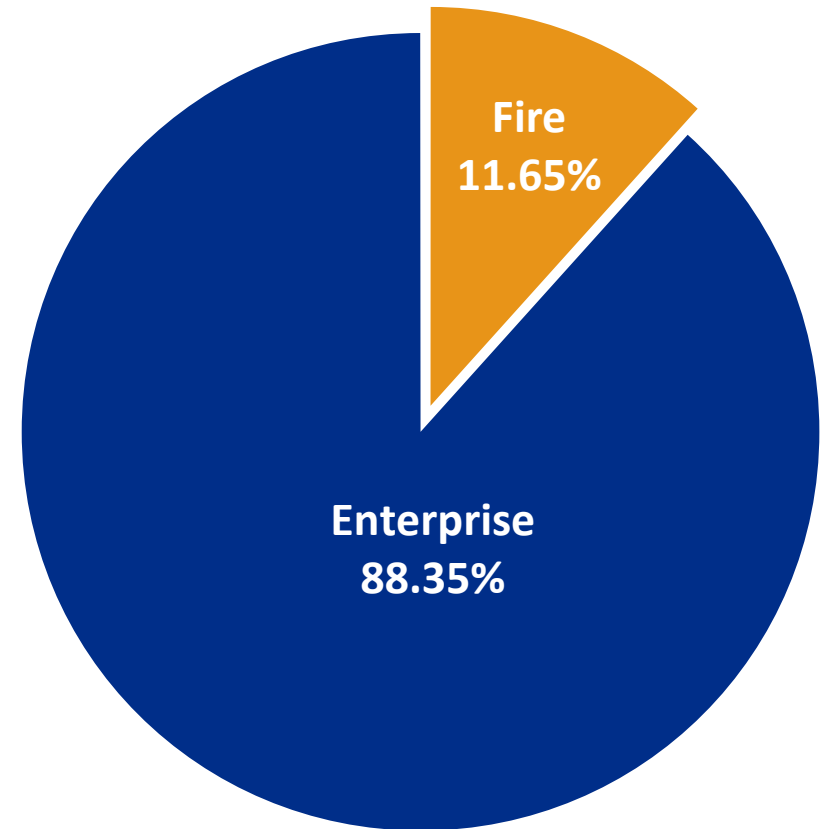
28.16% of Expenses in Fund  
Expenses in the General Fund



Fire Expense = \$24,011,082  
General Fund = \$86,613,600



11.51% of Expenses in Enterprise  
Expenses in All Funds



All Funds = \$209,423,419

# Staffing

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	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Proposed FY 2020</b>
FTEs	237.00	237.00	237.00



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
Operations Fees	\$ 2,917,072	\$ 3,510,594	\$ 2,904,060	\$ 3,158,034
Grants	1,511,470	45,647	\$ 103,482	\$ 45,647
From General Fund	16,061,774	17,815,769	17,855,087	20,807,401
<b>Total</b>	<b>\$ 20,490,316</b>	<b>\$ 21,372,010</b>	<b>\$ 20,862,629</b>	<b>\$ 24,011,082</b>
=Base request				\$ 24,011,082
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 24,011,082



# Fire Department by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI001	Respond to Fire Calls.	71.65	149,032.00	\$ 5,981,401	\$ 6,391,207
BFI002	Respond to Medical Calls.	132.16	274,901.12	11,878,401	12,692,232
BFI003	Respond to Rescue Calls.	23.87	49,649.60	2,040,926	2,180,757
BFI004	Investigate and Educate.	7.31	15,208.96	733,681	783,948
BFI005	Provide for Emergency Management.	2.00	4,160.00	228,220	243,856
	Support Services ISF Charges	-	-	-	1,719,082
		<u>237.00</u>	<u>492,951.68</u>	<u>\$ 20,862,629</u>	<u>\$ 24,011,082</u>



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 18,310,315	\$ 19,532,367	\$ 18,918,395	\$ 20,523,535
• Materials & Supplies	1,820,299	1,652,806	1,775,108	1,574,877
• Contracts	122,953	186,837	142,961	187,588
• Support Services ISF Charges	-	-	-	1,719,082
• Capital Outlay	236,750	-	26,165	6,000
<b>Total</b>	<b>\$ 20,490,316</b>	<b>\$ 21,372,010</b>	<b>\$ 20,862,629</b>	<b>\$ 24,011,082</b>
=Base request				\$ 23,631,183
+Decision packages				-
+Decision packages - Compensation Equity				379,899
=Total				<b>\$ 24,011,082</b>





# Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



# Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$379,899	\$0	\$379,899
Total Decision Packages		\$379,899	\$0	\$379,899



# Decision Packages Disapproved by City Manager

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Description	Priority	Expense	Revenue	Net Cost
Support: Training Captain – Shift	1	\$19,446	\$0	\$19,446
Operations: Overtime	2	366,140	0	366,140
Support: Fire Academy Overtime	3	100,000	0	100,000
Operations: Fuel	4	50,000	0	50,000
Emerg. Mgmt: Sire Hacking Security	5	25,000	0	25,000
Emerg. Mgmt: Emergency Operations Center	6	300,000	0	300,000
Operations: FRO Assigned to Inspections	7	199,626	0	199,626
Emerg. Mgmt: Siren Parts & Equipment	8	15,000	0	15,000



# Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Admin: Statistical Analyst	9	\$46,655	\$0	\$46,655
Emerg. Mgmt: Siren Maintenance	10	15,000	0	15,000
Operations: Fire Apparatus Driver/Operator	11	0	0	0
Fire Prevention: Asst. Fire Marshal	12	111,288	0	111,288
Emerg. Mgmt: Emergency Communication Specialist	13	71,282	0	71,282
Emerg. Mgmt: Outreach & Education Specialist	14	64,198	0	64,198
Admin: Principal Secretaries	15	118,860	0	118,860
Emerg. Mgmt: Emergency Management Specialist	16	70,208	0	70,208



# Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Emerg. Mgmt: Outreach & Education Program	17	\$6,000	\$0	\$6,000
Operations: ISO Analysis	18	40,000	0	40,000
Total Decision Packages		\$1,618,703	\$0	\$1,618,703

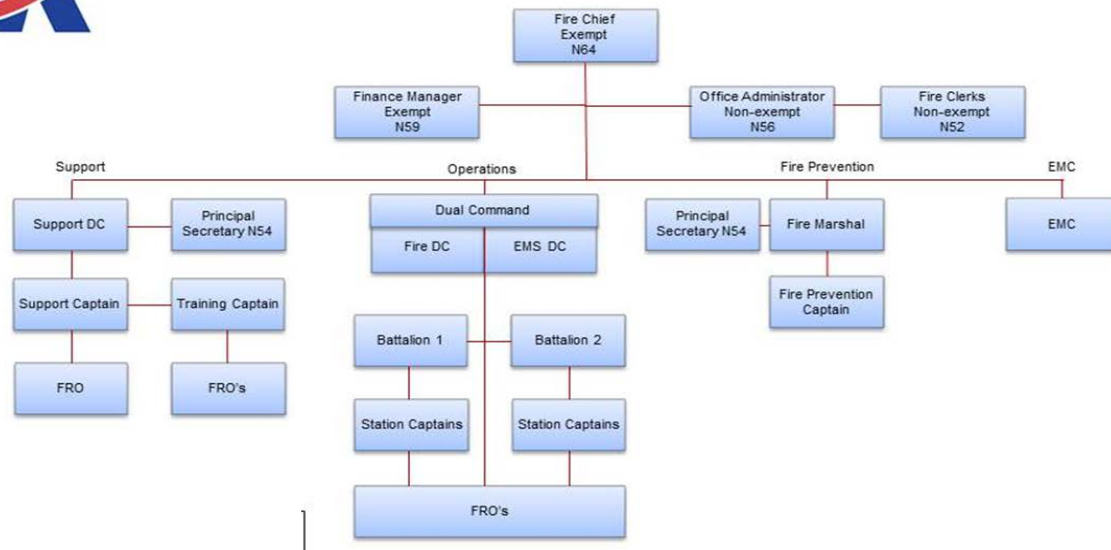


# City Manager's Comments





## Fire Department



### DIVISION MISSION STATEMENT

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.

### MISSION ELEMENTS

- Respond to Fire, EMS, and calls for service.
- Conduct fire prevention, education, investigations, and inspections.
- Review plans for fire code compliance.
- Conduct emergency management planning, response, mitigation, and recovery.

### GOALS

- Re-chassis 3 ambulances.
- Replace 5 emergency response staff units.
- Reinstate Assistant Chief position
- Complete an Emergency Services Master Plan. ☐
- Conduct an ISO Study.

FINANCIAL INFORMATION

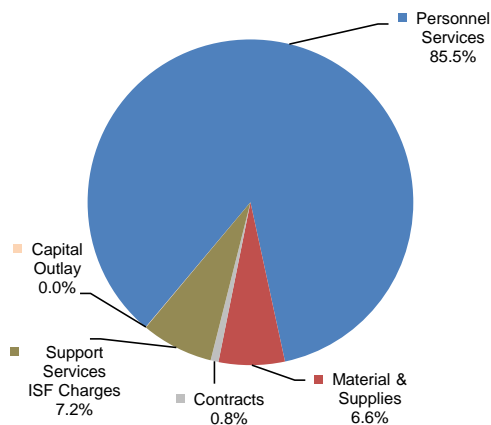
Revenue Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Fire Revenue	\$ 2,917,072	\$ 3,510,594	\$ 3,192,548	\$ 3,158,034
Fire Grants	1,465,994	7,664	11,914	2,000
General Resources	16,107,250	17,853,752	17,658,167	20,851,048
<b>Total</b>	<b>\$ 20,490,316</b>	<b>\$ 21,372,010</b>	<b>\$ 20,862,629</b>	<b>\$ 24,011,082</b>

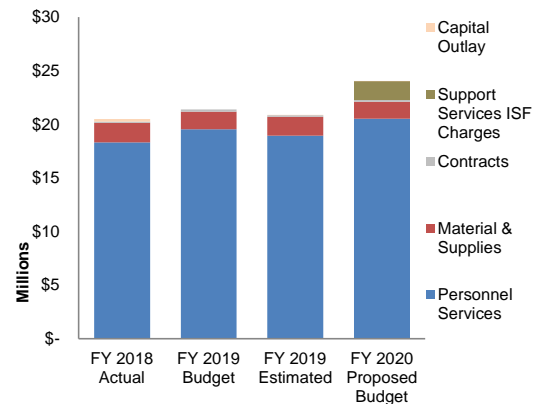
Expenditure Summary

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Personnel Services	\$ 18,310,315	\$ 19,532,367	\$ 18,918,395	\$ 20,523,535
Material & Supplies	1,820,299	1,652,806	1,775,108	1,574,877
Contracts	122,953	186,837	142,961	187,588
Support Services ISF Charges	-	-	-	1,719,082
Capital Outlay	236,750	-	26,165	6,000
<b>Total</b>	<b>\$ 20,490,316</b>	<b>\$ 21,372,010</b>	<b>\$ 20,862,629</b>	<b>\$ 24,011,082</b>

Department Expenditures

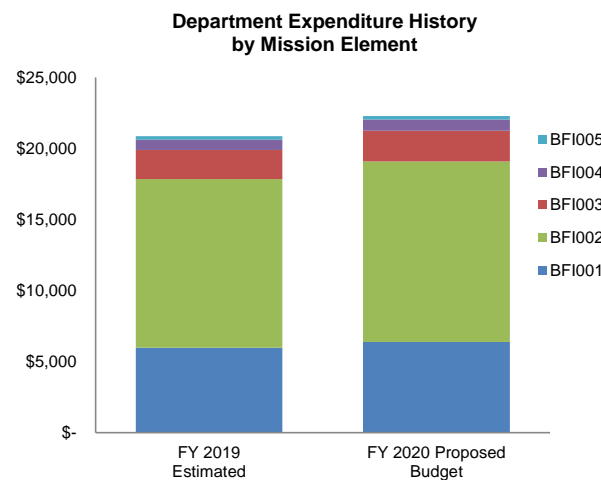
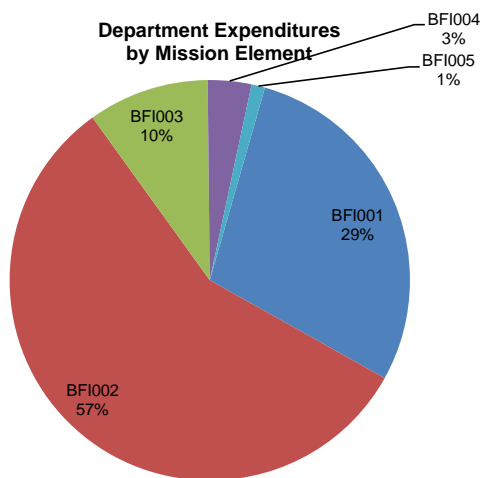


Department Expenditure History





Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI001	Respond to Fire Calls.	71.65	149,036.16	\$ 5,981,401	\$ 6,391,207
BFI002	Respond to Medical Calls.	132.16	274,896.96	11,878,402	12,692,232
BFI003	Respond to Rescue Calls.	23.87	49,657.92	2,040,926	2,180,757
BFI004	Investigate and Educate.	7.31	15,208.96	733,681	783,948
BFI005	Provide for Emergency Management.	2.00	4,160.00	228,220	243,856
	Support Services ISF Charges	-	-	-	1,719,082
		<u>237.00</u>	<u>492,960.00</u>	<u>\$ 20,862,629</u>	<u>\$ 24,011,082</u>



### Staffing

#### Civil Service

Battalion Chief	6.00	6.00	6.00
Chief of Fire	1.00	1.00	1.00
Deputy Chief	3.00	3.00	2.00
Assistant Chief of Fire <sup>1</sup>	-	-	1.00
Deputy Chief - Fire Marshal	1.00	1.00	1.00
Fire Captain	36.00	36.00	36.00
Fire Rescue Officer	183.00	183.00	183.00
<b>Total Civil Service</b>	<u>230.00</u>	<u>230.00</u>	<u>230.00</u>

#### Civilian

Executive Assistant	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Fire Clerk	2.00	2.00	2.00
Principal Secretary	2.00	2.00	2.00
Emer Mgt/Homeland Sec Coordinator	1.00	1.00	1.00
<b>Total Civilian</b>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

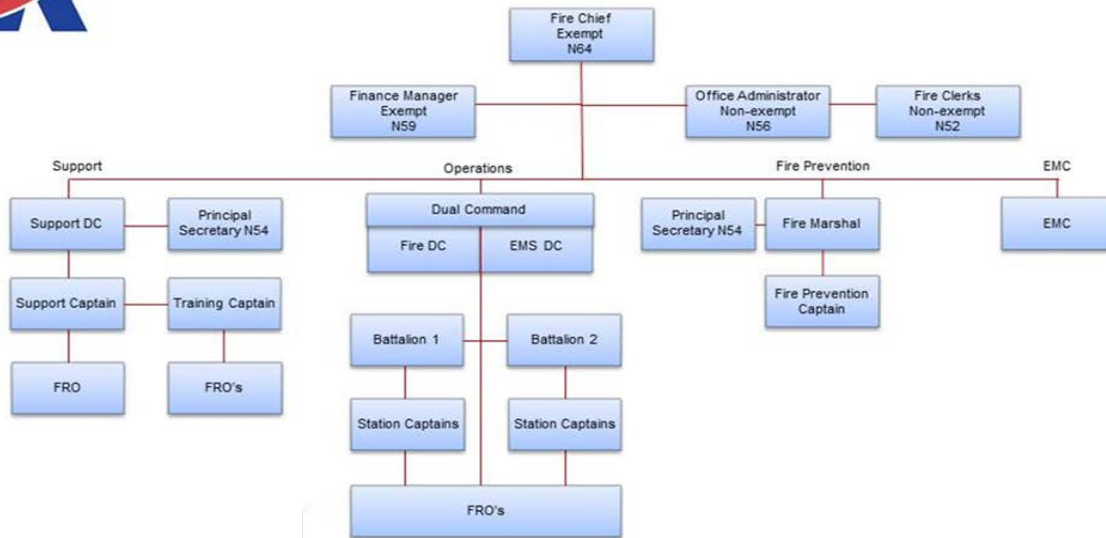
### Total Staffing

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Total Staffing</b>	<u>237.00</u>	<u>237.00</u>	<u>237.00</u>

<sup>1</sup> - In FY 2020, Reclassified one Deputy Chief to Assistant Chief of Fire



## Fire Department



### DIVISION MISSION STATEMENT

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.

### MISSION ELEMENTS

- Respond to Fire, EMS, and calls for service.
- Conduct fire prevention, education, investigations, and inspections.
- Review plans for fire code compliance.
- Conduct emergency management planning, response, mitigation, and recovery.

### GOALS

- Re-chassis 3 ambulances.
- Replace 5 emergency response staff units.
- Reinstate Assistant Chief position
- Complete an Emergency Services Master Plan. □
- Conduct an ISO Study.

FINANCIAL INFORMATION

Revenue Summary

General Resources

Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
-	-	349,577	435,470
\$ -	\$ -	\$ 349,577	\$ 435,470

Expenditure Summary

Personnel Services

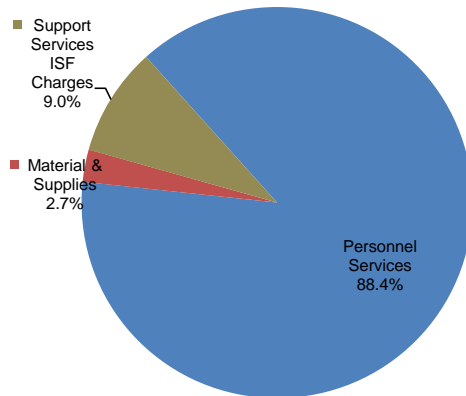
Material & Supplies

Support Services ISF Charges

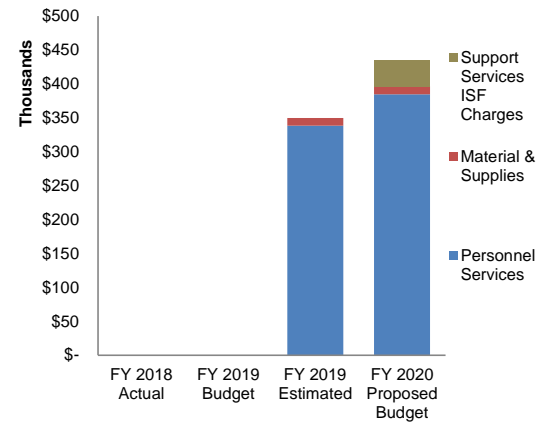
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ -	\$ -	\$ 338,507	\$ 384,790
-	-	11,070	11,587
-	-	-	39,093
\$ -	\$ -	\$ 349,577	\$ 435,470

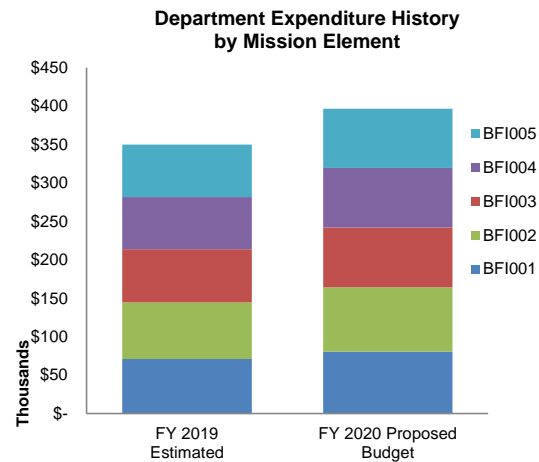
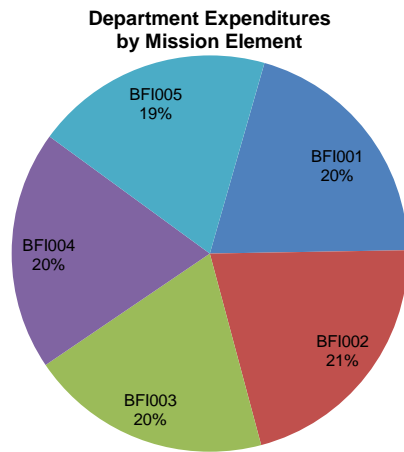
Department Expenditures



Department Expenditure History



Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI001	Respond to Fire Calls.	1.00	2,080.00	\$ 70,887	\$ 80,377
BFI002	Respond to Medical Calls.	1.00	2,080.00	73,759	83,634
BFI003	Respond to Rescue Calls.	1.00	2,080.00	68,868	78,088
BFI004	Investigate and Educate.	1.00	2,080.00	68,191	77,320
BFI005	Provide for Emergency Management.	1.00	2,080.00	67,872	76,958
	Support Services ISF Charges	-	-	-	39,093
		<u>5.00</u>	<u>10,400.00</u>	<u>\$ 349,577</u>	<u>\$ 435,470</u>



**Staffing**

**Civil Service**

Chief of Fire

**Total Civil Service**

**Civilian**

Office Administrator

Finance Manager

Fire Clerk

**Total Civilian**

**Total Staffing**

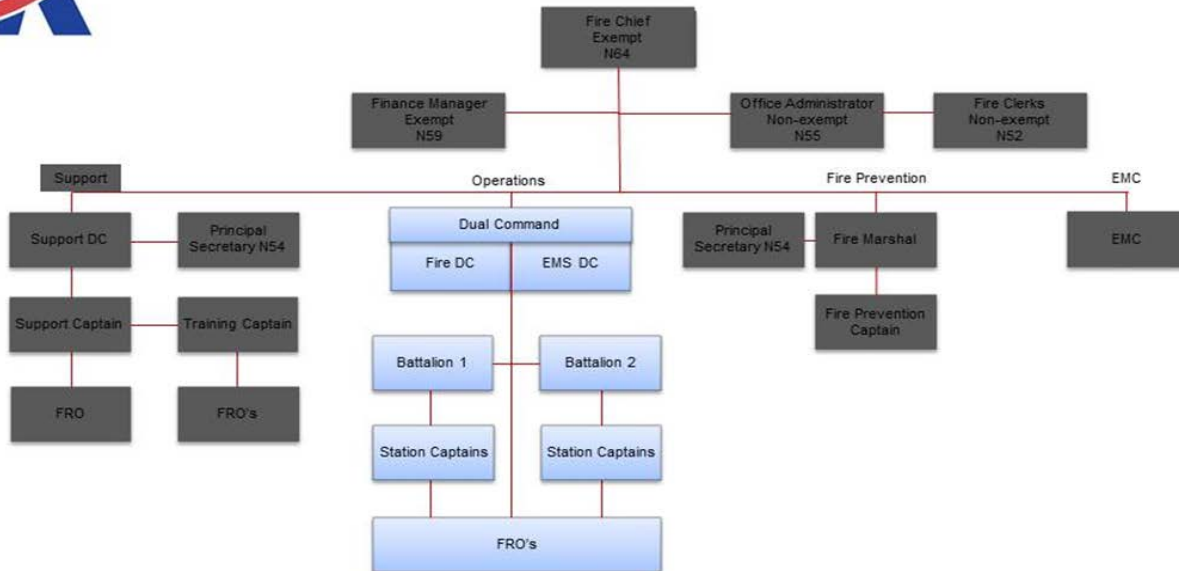
	FY 2018 * Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Chief of Fire	-	1.00	1.00
<b>Total Civil Service</b>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Office Administrator	-	1.00	1.00
Finance Manager	-	1.00	1.00
Fire Clerk	-	2.00	2.00
<b>Total Civilian</b>	<u>-</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Staffing</b>	<u>-</u>	<u>5.00</u>	<u>5.00</u>

\*- In FY 2019, the Fire Department was separated into divisions.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Fire - Administration</b>					
<b>Personnel Services</b>					
010-7001-442.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 250,249	\$ 285,735
010-7001-442.40-15	OVERTIME	-	-	77	-
010-7001-442.40-25	LONGEVITY	-	-	3,488	3,890
010-7001-442.40-30	INCENTIVE PAY	-	-	5,700	5,700
010-7001-442.40-37	BILINGUAL PAY	-	-	1,200	1,200
010-7001-442.40-82	MEDICAL INSURANCE	-	-	25,328	27,490
010-7001-442.40-83	DENTAL INSURANCE	-	-	1,367	1,380
010-7001-442.40-84	LIFE INSURANCE	-	-	89	90
010-7001-442.40-85	RETIREMENT - TMRS	-	-	14,062	17,875
010-7001-442.40-86	RETIREMENT - FRANDR	-	-	17,128	18,870
010-7001-442.40-87	SOCIAL SECURITY	-	-	15,701	17,875
010-7001-442.40-88	MEDICARE	-	-	3,672	4,180
010-7001-442.40-89	WORKERS COMPENSATION	-	-	446	505
	<b>Personnel Services</b>	<b>-</b>	<b>-</b>	<b>338,507</b>	<b>384,790</b>
<b>Supplies</b>					
010-7001-442.41-10	OFFICE	-	-	1,723	2,410
010-7001-442.41-15	POSTAGE/CARRIER SERVICE	-	-	701	1,000
010-7001-442.41-20	UNIFORMS AND CLOTHING	-	-	126	1,000
010-7001-442.41-25	SUBSCRIPTION/PUBLICATIONS	-	-	4,847	3,346
010-7001-442.41-60	FOOD SUPPLIES	-	-	64	150
	<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>7,461</b>	<b>7,906</b>
<b>Repair &amp; Maintenance</b>					
010-7001-442.43-05	FURNITURE AND FIXTURES	-	-	-	541
	<b>Repair &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>541</b>
<b>Support Services</b>					
010-7001-442.44-30	TRAINING AND TRAVEL	-	-	2,683	1,940
010-7001-442.44-70	TROPHIES AND AWARDS	-	-	666	1,000
010-7001-442.44-75	DUES AND MEMBERSHIPS	-	-	260	200
	<b>Support Services</b>	<b>-</b>	<b>-</b>	<b>3,609</b>	<b>3,140</b>
<b>Designated Expenses</b>					
010-7001-442.50-10	ISF CHARGES	-	-	-	39,093
	<b>Designated Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,093</b>
	<b>Fire - Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,577</b>	<b>\$ 435,470</b>



## Operations Division



### DIVISION MISSION STATEMENT

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.

### MISSION ELEMENTS

- Respond to Fire, EMS, and calls for service.
- Conduct fire prevention, education, investigations, and inspections.
- Review plans for fire code compliance.
- Conduct emergency management planning, response, mitigation, and recovery.

### GOALS

- Re-chassis 3 ambulances.
- Replace 5 emergency response staff units.
- Reinstate Assistant Chief position
- Complete an Emergency Services Master Plan. □
- Conduct an ISO Study.

**FINANCIAL INFORMATION**

**Revenue Summary**

General Resources

**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
20,405,827	21,238,172	18,752,603	21,594,546
<b>\$ 20,405,827</b>	<b>\$ 21,238,172</b>	<b>\$ 18,752,603</b>	<b>\$ 21,594,546</b>

**Expenditure Summary**

Personnel Services

Material & Supplies

Contracts

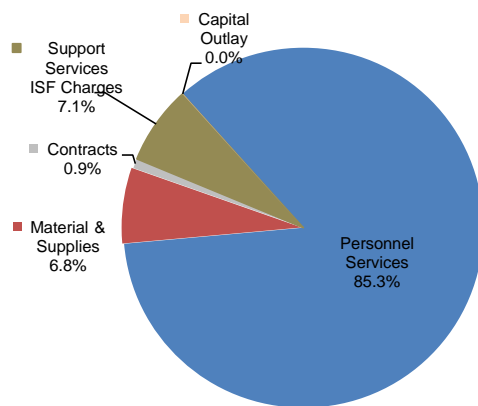
Support Services ISF Charges

Capital Outlay

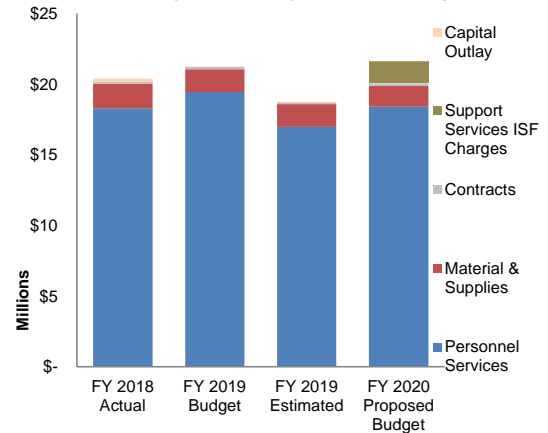
**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
\$ 18,283,687	\$ 19,457,058	\$ 16,985,737	\$ 18,410,315
1,762,437	1,594,277	1,598,173	1,464,117
122,953	186,837	142,528	187,338
-	-	-	1,526,776
236,750	-	26,165	6,000
<b>\$ 20,405,827</b>	<b>\$ 21,238,172</b>	<b>\$ 18,752,603</b>	<b>\$ 21,594,546</b>

**Department Expenditures**

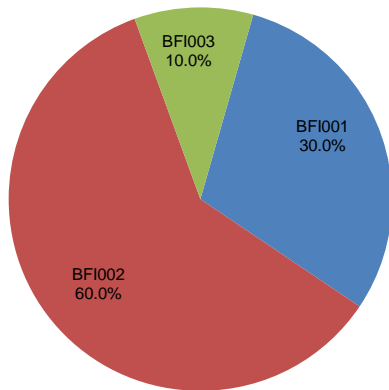


**Department Expenditure History**

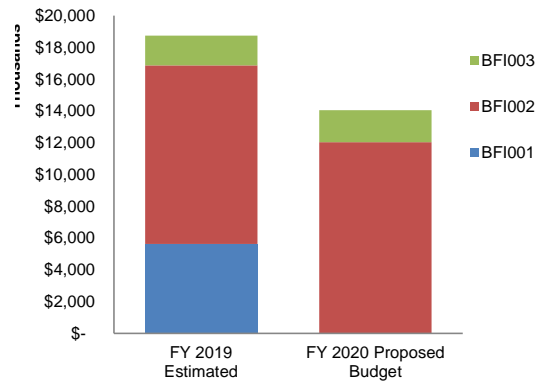


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI001	Respond to Fire Calls.	65.70	136,656.00	\$ 5,625,334	\$ 6,019,835
BFI002	Respond to Medical Calls.	123.40	256,672.00	11,252,160	12,041,266
BFI003	Respond to Rescue Calls.	21.90	45,552.00	1,875,109	2,006,609
	Support Services ISF Charges	-	-	-	1,526,836
		<u>211.00</u>	<u>438,880.00</u>	<u>\$ 18,752,603</u>	<u>\$ 21,594,546</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

**Civil Service**

Battalion Chief	-	6.00	6.00
Fire Captain	-	30.00	30.00
Deputy Chief	-	1.00	1.00
Assistant Chief of Fire <sup>1</sup>	-	1.00	1.00
Fire Rescue Officer	-	173.00	173.00
<b>Total Civil Service</b>	<u>-</u>	<u>211.00</u>	<u>211.00</u>

**Total Staffing**

	<b>FY 2018 *</b> <b>Actual</b>	<b>FY 2019</b> <b>Estimated</b>	<b>FY 2020</b> <b>Proposed Budget</b>
Battalion Chief	-	6.00	6.00
Fire Captain	-	30.00	30.00
Deputy Chief	-	1.00	1.00
Assistant Chief of Fire <sup>1</sup>	-	1.00	1.00
Fire Rescue Officer	-	173.00	173.00
<b>Total Civil Service</b>	<u>-</u>	<u>211.00</u>	<u>211.00</u>
<b>Total Staffing</b>	<u>-</u>	<u>211.00</u>	<u>211.00</u>

<sup>1</sup>- In FY 2020, Reclassified one Deputy Chief to Assistant Chief of Fire

\*- In FY 2019, the Fire Department was separated into divisions.



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Fire - Operations</b>					
<b>Personnel Services</b>					
010-7070-442.40-05	FULL-TIME SALARIES	\$ 12,306,442	\$ 13,352,951	\$ 11,510,828	\$ 12,660,048
010-7070-442.40-15	OVERTIME	511,708	206,640	351,165	136,640
010-7070-442.40-25	LONGEVITY	103,202	118,045	92,510	109,750
010-7070-442.40-30	INCENTIVE PAY	991,933	1,140,900	948,105	956,340
010-7070-442.40-35	ASSIGNMENT PAY	237,000	237,600	234,680	233,398
010-7070-442.40-37	BILINGUAL PAY	2,275	1,200	575	600
010-7070-442.40-55	ON CALL	140	-	-	-
010-7070-442.40-70	VACATION-4TH WEEK BUYBK.	2,400	5,000	5,000	5,400
010-7070-442.40-80	OUT OF CAPACITY PAY	-	33,243	-	33,243
010-7070-442.40-81	GROUP INSURANCE	1,059,764	-	-	-
010-7070-442.40-82	MEDICAL INSURANCE	-	1,017,920	910,278	1,050,103
010-7070-442.40-83	DENTAL INSURANCE	-	63,991	54,721	57,634
010-7070-442.40-84	LIFE INSURANCE	-	4,248	3,653	3,852
010-7070-442.40-85	RETIREMENT - TMRS	18,443	25,670	-	22,472
010-7070-442.40-86	RETIREMENT - FRANDR	1,817,845	1,933,274	1,717,682	1,828,691
010-7070-442.40-87	SOCIAL SECURITY	1,050,173	907,386	796,120	860,071
010-7070-442.40-88	MEDICARE	-	212,211	186,189	201,146
010-7070-442.40-89	WORKERS COMPENSATION	182,363	196,779	174,231	250,927
	<b>Personnel Services</b>	<b>18,283,687</b>	<b>19,457,058</b>	<b>16,985,737</b>	<b>18,410,315</b>
<b>Supplies</b>					
010-7070-442.41-10	OFFICE	3,893	13,500	2,962	3,000
010-7070-442.41-15	POSTAGE/CARRIER SERVICE	810	1,000	41	60
010-7070-442.41-20	UNIFORMS AND CLOTHING	285,704	275,000	168,490	225,040
010-7070-442.41-25	SUBSCRIPTION/PUBLICATIONS	3,053	3,346	128	-
010-7070-442.41-27	PUBLIC OUTREACH	986	-	-	-
010-7070-442.41-30	FUEL	230,284	215,000	230,376	215,000
010-7070-442.41-35	PRINT SUPPLIES	7,684	9,000	8,569	9,000
010-7070-442.41-37	PHONES AND ACCESSORIES	132	750	449	750
010-7070-442.41-40	COMPUTER SUPPLIES	1,132	750	2,466	750
010-7070-442.41-60	FOOD SUPPLIES	2,933	2,000	2,113	1,500
010-7070-442.41-63	AMMUNITION	170	-	-	-
010-7070-442.41-65	MINOR TOOLS	65,790	68,508	39,825	40,000
010-7070-442.41-70	CLEANING SUPPLIES	22,801	32,000	28,701	30,000
010-7070-442.41-75	MEDICAL AND CHEMICAL	248,196	287,750	221,947	288,819
010-7070-442.41-87	EXTINGUISHING CHEMICALS	10,937	8,000	8,757	8,000
010-7070-442.41-90	AGRICULTURAL SUPPLIES	2,031	3,333	373	3,333
	<b>Supplies</b>	<b>886,536</b>	<b>919,937</b>	<b>715,197</b>	<b>825,252</b>
<b>Repair &amp; Maintenance</b>					
010-7070-442.42-05	WALKS AND DRIVES	1,800	4,000	-	-
010-7070-442.42-10	BUILDING MAINTENANCE	45,762	-	29	-
010-7070-442.42-90	MAINTENANCE	9,986	5,420	-	-
010-7070-442.43-05	FURNITURE AND FIXTURES	6,110	6,500	63	1,000
010-7070-442.43-10	SMALL EQUIP REPAIR	15,891	10,000	22,334	11,500
010-7070-442.43-15	VEHICLE REPAIR/MAINT	387,907	254,847	381,314	250,000
010-7070-442.43-20	HEAT AND AIR REPAIR	22,645	-	-	-
010-7070-442.43-25	RADIO AND COMMUNICATION	7,123	15,000	6,922	15,000
010-7070-442.43-50	MACHINERY REPAIR	1,923	-	-	-
010-7070-442.43-55	S.C.B.A.	26,197	25,000	5,094	11,000
	<b>Repair &amp; Maintenance</b>	<b>525,344</b>	<b>320,767</b>	<b>415,756</b>	<b>288,500</b>

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Support Services</b>					
010-7070-442.44-04	WATER SERVICE	\$ 9,493	\$ 18,000	\$ 6,112	\$ 18,000
010-7070-442.44-05	TELEPHONE	51,664	42,000	41,570	42,000
010-7070-442.44-06	GAS SERVICE	15,401	16,000	22,164	16,000
010-7070-442.44-07	CABLE SERVICES	4,200	-	13,381	11,960
010-7070-442.44-08	WASTE DISPOSAL	15,524	14,000	15,625	14,000
010-7070-442.44-10	EQUIPMENT RENTAL/LEASE	8,717	62,388	95,739	57,388
010-7070-442.44-30	TRAINING AND TRAVEL	70,894	73,985	90,015	67,517
010-7070-442.44-50	ELECTRICITY SERVICES	81,598	85,000	60,368	85,000
010-7070-442.44-70	TROPHIES AND AWARDS	1,308	3,000	1,113	-
010-7070-442.44-75	DUES AND MEMBERSHIPS	2,009	3,200	4,194	2,500
<b>Support Services</b>		<b>260,807</b>	<b>317,573</b>	<b>350,281</b>	<b>314,365</b>
<b>Minor Capital</b>					
010-7070-442.46-15	BUILDINGS	-	-	3,089	-
010-7070-442.46-30	NEW RADIOS	33,200	-	-	-
010-7070-442.46-35	EQUIPMENT AND MACHINERY	34,393	18,000	63,576	18,000
010-7070-442.46-40	COMPUTER EQUIP/SOFTWARE	10,355	10,000	34,514	10,000
010-7070-442.46-50	FURNITURE AND FIXTURES	11,803	8,000	15,760	8,000
<b>Minor Capital</b>		<b>89,751</b>	<b>36,000</b>	<b>116,939</b>	<b>36,000</b>
<b>Professional Services</b>					
010-7070-442.47-01	CONSULTING	9,995	9,995	-	9,996
010-7070-442.47-02	ENTERTAINMENT SERVICES	1,700	1,700	-	1,700
010-7070-442.47-05	MEDICAL/COUNSELING	59,990	61,000	71,396	63,000
010-7070-442.47-07	TESTING SERVICES	39,989	35,000	51,982	35,000
010-7070-442.47-99	SPECIAL SERVICES	11,279	28,254	18,190	25,154
<b>Professional Services</b>		<b>122,953</b>	<b>135,949</b>	<b>141,568</b>	<b>134,850</b>
<b>Designated Expenses</b>					
010-7070-442.50-10	ISF CHARGES	-	-	-	1,526,776
010-7070-442.50-40	REFUSE DISPOSAL COSTS	-	-	960	1,600
010-7070-442.50-48	CAPITAL LEASE PAYMENTS	-	50,888	-	50,888
<b>Designated Expenses</b>		<b>-</b>	<b>50,888</b>	<b>960</b>	<b>1,579,264</b>
<b>Capital Outlay</b>					
010-7070-442.60-05	BUILDINGS	162,538	-	-	-
010-7070-442.61-35	MACHINERY AND EQUIPMENT	74,212	-	26,165	6,000
<b>Capital Outlay</b>		<b>236,750</b>	<b>-</b>	<b>26,165</b>	<b>6,000</b>
<b>Fire - Operations</b>		<b>\$ 20,405,827</b>	<b>\$ 21,238,172</b>	<b>\$ 18,752,603</b>	<b>\$ 21,594,546</b>

**OPERATIONS DIVISION:**

**Mission Element 1: Respond to fire calls**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Respond to fire calls with positive mitigation	445,434	8,734	8,734	8,734	9,000	10,318	10,500
Provide best practices through policies	77	51	51	51	51	51	51
Accurate & efficient record keeping	936	All documents	100%	100%	100%	100%	100%
Manage open records requests	130	173	173	222	225	219	225

**Mission Element 2: Respond to EMS calls**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Respond to EMS calls with positive mitigation	65,016	18,576	18,576	18,576	20,000	19,206	21,000
Provide best practices through protocols	385	49	49	49	49	49	49
Accurate & efficient record keeping	1,872	All documents	100%	100%	100%	100%	100%
Manage open records requests	194	259	259	294	275	280	275

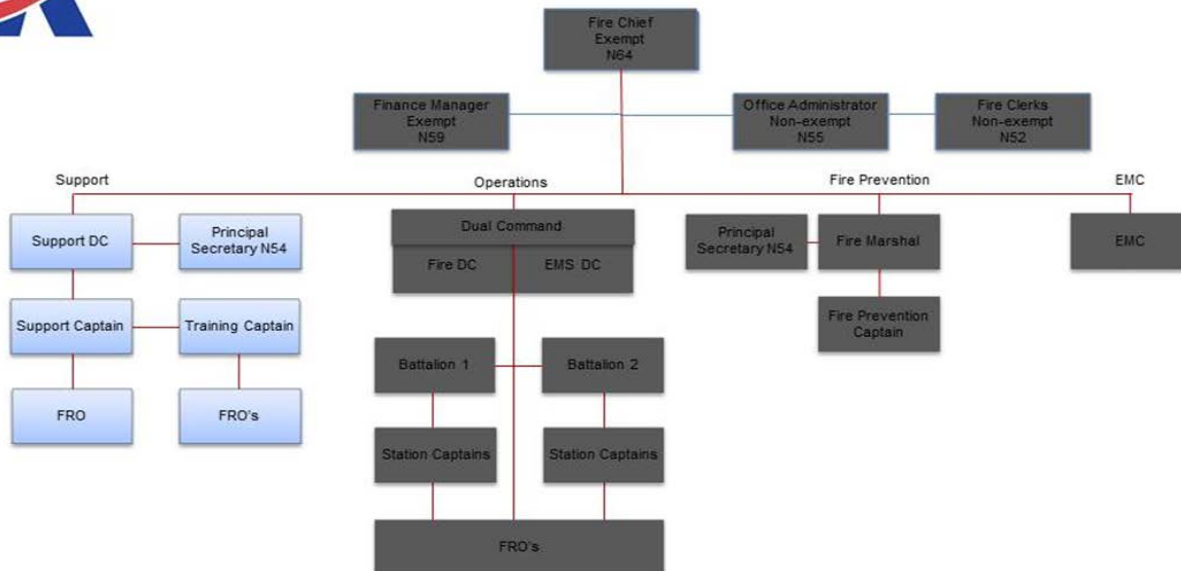
**Mission Element 3: Respond to rescue calls**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Respond to rescue calls with positive mitigation	80,871	2731	2731	2731	2900	2952	3150
Provide best practices through policies	77	51	51	51	51	51	51
Accurate and efficient record keeping.	32	All documents	100%	100%	100%	100%	100%



## Support Division



### DIVISION MISSION STATEMENT

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.

### MISSION ELEMENTS

- Respond to Fire, EMS, and calls for service.
- Conduct fire prevention, education, investigations, and inspections.
- Review plans for fire code compliance.
- Conduct emergency management planning, response, mitigation, and recovery.

### GOALS

- Re-chassis 3 ambulances.
- Replace 5 emergency response staff units.
- Reinstate Assistant Chief position
- Complete an Emergency Services Master Plan. □
- Conduct an ISO Study.

FINANCIAL INFORMATION

Revenue Summary

General Resources

Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
-	-	962,461	1,078,145
\$ -	\$ -	\$ 962,461	\$ 1,078,145

Expenditure Summary

Personnel Services

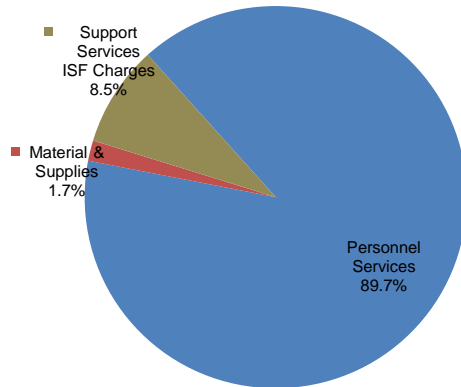
Material & Supplies

Support Services ISF Charges

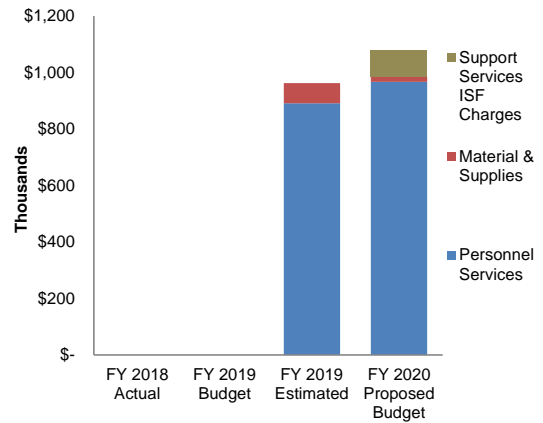
Total

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ -	\$ -	\$ 891,291	\$ 967,271
-	-	71,170	18,799
-	-	-	92,075
\$ -	\$ -	\$ 962,461	\$ 1,078,145

Department Expenditures



Department Expenditure History



**Department Expenditures by Mission Element**

Mission Element	Expenditure Percentage
BFI001	29.5%
BFI002	57.5%
BFI003	9.7%
BFI004	3.2%



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Fire - Support</b>					
<b>Personnel Services</b>					
010-7071-442.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 592,746	\$ 649,630
010-7071-442.40-15	OVERTIME	-	-	37,553	35,000
010-7071-442.40-25	LONGEVITY	-	-	7,309	8,808
010-7071-442.40-30	INCENTIVE PAY	-	-	49,358	50,820
010-7071-442.40-35	ASSIGNMENT PAY	-	-	2,400	2,400
010-7071-442.40-70	VACATION-4TH WEEK BUYBK.	-	-	1,200	-
010-7071-442.40-82	MEDICAL INSURANCE	-	-	48,900	54,979
010-7071-442.40-83	DENTAL INSURANCE	-	-	2,706	2,758
010-7071-442.40-84	LIFE INSURANCE	-	-	177	181
010-7071-442.40-85	RETIREMENT - TMRS	-	-	4,300	8,923
010-7071-442.40-86	RETIREMENT - FRANDR	-	-	85,420	87,244
010-7071-442.40-87	SOCIAL SECURITY	-	-	40,919	43,790
010-7071-442.40-88	MEDICARE	-	-	9,570	10,242
010-7071-442.40-89	WORKERS COMPENSATION	-	-	8,733	12,496
	<b>Personnel Services</b>	<u>-</u>	<u>-</u>	<u>891,291</u>	<u>967,271</u>
<b>Supplies</b>					
010-7071-442.41-10	OFFICE	-	-	3,323	2,000
010-7071-442.41-20	UNIFORMS AND CLOTHING	-	-	516	500
010-7071-442.41-60	FOOD SUPPLIES	-	-	591	500
010-7071-442.41-65	MINOR TOOLS	-	-	464	999
	<b>Supplies</b>	<u>-</u>	<u>-</u>	<u>4,894</u>	<u>3,999</u>
<b>Repair &amp; Maintenance</b>					
010-7071-442.42-43	COMPUTER/SOFTWARE MAINT	-	-	2,995	1,000
010-7071-442.42-90	MAINTENANCE	-	-	-	2,000
010-7071-442.43-05	FURNITURE AND FIXTURES	-	-	1,102	600
010-7071-442.43-10	SMALL EQUIP REPAIR	-	-	26,732	5,000
	<b>Repair &amp; Maintenance</b>	<u>-</u>	<u>-</u>	<u>30,829</u>	<u>8,600</u>
<b>Support Services</b>					
010-7071-442.44-10	EQUIPMENT RENTAL/LEASE	-	-	3,870	4,700
010-7071-442.44-30	TRAINING AND TRAVEL	-	-	5,802	1,000
	<b>Support Services</b>	<u>-</u>	<u>-</u>	<u>9,672</u>	<u>5,700</u>
<b>Minor Capital</b>					
010-7071-442.46-15	BUILDINGS	-	-	19,065	-
010-7071-442.46-35	EQUIPMENT AND MACHINERY	-	-	2,268	500
010-7071-442.46-50	FURNITURE AND FIXTURES	-	-	4,442	-
	<b>Minor Capital</b>	<u>-</u>	<u>-</u>	<u>25,775</u>	<u>500</u>
<b>Designated Expenses</b>					
010-7071-442.50-10	ISF CHARGES	-	-	-	92,075
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>92,075</u>
	<b>Fire - Support</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 962,461</u>	<u>\$ 1,078,145</u>

**SUPPORT DIVISION:**

**Mission Element 1: Acquisition and Maintenance of Facilities and Equipment.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Assess equipment needs.	6,926	As Needed	100%	100%	100%	100%	100%
Maintain repair of facilities.	686	As Needed	100%	100%	100%	100%	100%
Maintain equipment to TCFP standards.	4,846	Required	100%	100%	100%	100%	100%

**Mission Element 2: Killeen Fire Department Training.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Train New Cadets to TCFP standards.	1,728	52	52	52	52	52	52
Continued educational training to TCFP Standards.	1,560	229	229	229	229	229	229
Continue enhanced technological training.	108	229	229	229	229	229	229

**Mission Element 3: Assist with Financial Planning.**

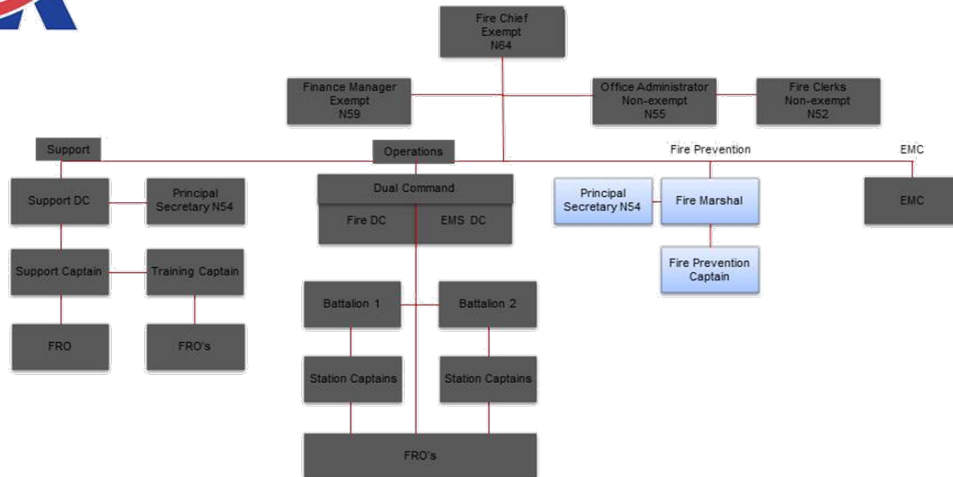
**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Conduct needs assessment for new purchases.	87	100%	100%	100%	100%	100%	100%
Conduct needs assessment for new facilities.	87	100%	100%	100%	100%	100%	100%
Conduct needs assessment for required staffing.	87	100%	100%	100%	100%	100%	100%





## Fire Prevention Division



### DIVISION MISSION STATEMENT

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.

### MISSION ELEMENTS

- Respond to Fire, EMS, and calls for service.
- Conduct fire prevention, education, investigations, and inspections.
- Review plans for fire code compliance.
- Conduct emergency management planning, response, mitigation, and recovery.

### GOALS

- Re-chassis 3 ambulances.
- Replace 5 emergency response staff units.
- Reinstate Assistant Chief position
- Complete an Emergency Services Master Plan. ☐
- Conduct an ISO Study.

**FINANCIAL INFORMATION**

**Revenue Summary**

General Resources

**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
-	-	645,115	719,017
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 645,115</b>	<b>\$ 719,017</b>

**Expenditure Summary**

Personnel Services

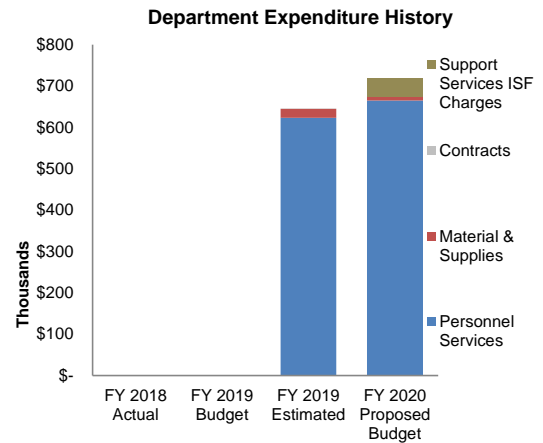
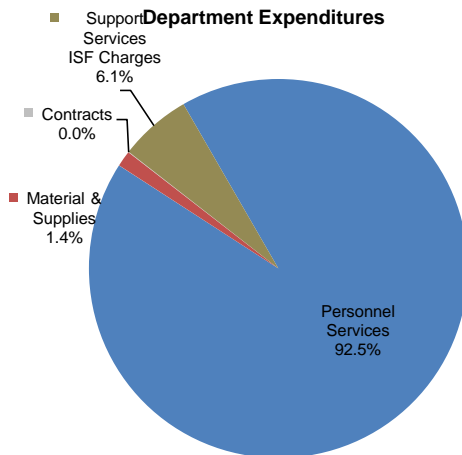
Material & Supplies

Contracts

Support Services ISF Charges

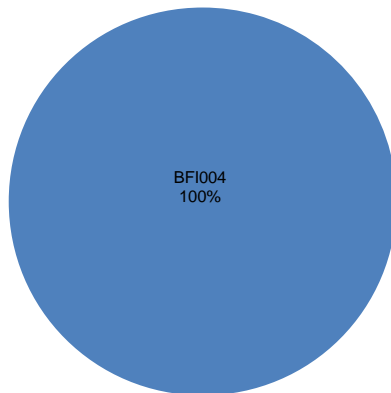
**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
\$ -	\$ -	\$ 623,442	\$ 664,894
-	-	21,240	9,741
-	-	433	250
-	-	-	44,132
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 645,115</b>	<b>\$ 719,017</b>

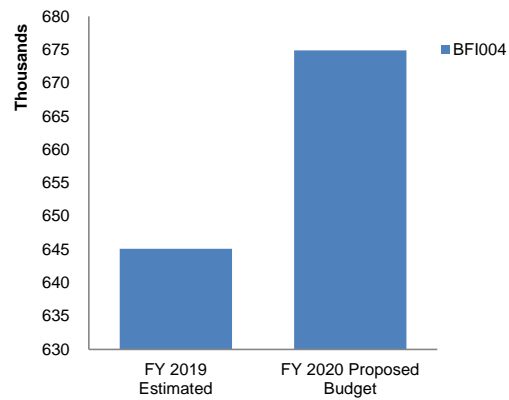


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI004	Investigate and Educate.	6.00	12,480.00	\$ 645,115	\$ 674,885
	Support Services ISF Charges	-	-	-	44,132
		<u>6.00</u>	<u>12,480.00</u>	<u>\$ 645,115</u>	<u>\$ 719,017</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

**Civil Service**

Fire Captain

Deputy Chief - Fire Marshal

**Total Civil Service**

**Civilian**

Principal Secretary

**Total Civilian**

**Total Staffing**

	FY 2018 * Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Fire Captain	-	4.00	4.00
Deputy Chief - Fire Marshal	-	1.00	1.00
<b>Total Civil Service</b>	<u>-</u>	<u>5.00</u>	<u>5.00</u>
Principal Secretary	-	1.00	1.00
<b>Total Civilian</b>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Staffing</b>	<u>-</u>	<u>6.00</u>	<u>6.00</u>

\*- In FY 2019, the Fire Department was separated into divisions.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Fire - Prevention</b>					
<b>Personnel Services</b>					
010-7072-442.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 426,147	\$ 446,051
010-7072-442.40-15	OVERTIME	-	-	20,611	35,000
010-7072-442.40-25	LONGEVITY	-	-	6,970	7,968
010-7072-442.40-30	INCENTIVE PAY	-	-	35,580	29,580
010-7072-442.40-35	ASSIGNMENT PAY	-	-	1,800	1,800
010-7072-442.40-37	BILINGUAL PAY	-	-	600	600
010-7072-442.40-55	ON CALL	-	-	290	-
010-7072-442.40-82	MEDICAL INSURANCE	-	-	25,534	27,490
010-7072-442.40-83	DENTAL INSURANCE	-	-	1,655	1,655
010-7072-442.40-84	LIFE INSURANCE	-	-	108	108
010-7072-442.40-85	RETIREMENT - TMRS	-	-	4,137	8,730
010-7072-442.40-86	RETIREMENT - FRANDR	-	-	58,537	58,900
010-7072-442.40-87	SOCIAL SECURITY	-	-	28,751	31,086
010-7072-442.40-88	MEDICARE	-	-	6,724	7,270
010-7072-442.40-89	WORKERS COMPENSATION	-	-	5,998	8,656
	<b>Personnel Services</b>	<u>-</u>	<u>-</u>	<u>623,442</u>	<u>664,894</u>
<b>Supplies</b>					
010-7072-442.41-10	OFFICE	-	-	323	-
010-7072-442.41-20	UNIFORMS AND CLOTHING	-	-	-	3,000
010-7072-442.41-25	SUBSCRIPTION/PUBLICATIONS	-	-	103	150
010-7072-442.41-60	FOOD SUPPLIES	-	-	62	100
	<b>Supplies</b>	<u>-</u>	<u>-</u>	<u>488</u>	<u>3,250</u>
<b>Repair &amp; Maintenance</b>					
010-7072-442.42-10	BUILDING MAINTENANCE	-	-	46	-
010-7072-442.43-05	FURNITURE AND FIXTURES	-	-	-	541
	<b>Repair &amp; Maintenance</b>	<u>-</u>	<u>-</u>	<u>46</u>	<u>541</u>
<b>Support Services</b>					
010-7072-442.44-10	EQUIPMENT RENTAL/LEASE	-	-	2,277	2,500
010-7072-442.44-30	TRAINING AND TRAVEL	-	-	2,429	2,500
010-7072-442.44-75	DUES AND MEMBERSHIPS	-	-	867	950
	<b>Support Services</b>	<u>-</u>	<u>-</u>	<u>5,573</u>	<u>5,950</u>
<b>Minor Capital</b>					
010-7072-442.46-05	OFFICE MACHINES AND EQUIP	-	-	347	-
010-7072-442.46-35	EQUIPMENT AND MACHINERY	-	-	5,754	-
010-7072-442.46-40	COMPUTER EQUIP/SOFTWARE	-	-	5,778	-
010-7072-442.46-50	FURNITURE AND FIXTURES	-	-	3,254	-
	<b>Minor Capital</b>	<u>-</u>	<u>-</u>	<u>15,133</u>	<u>-</u>
<b>Professional Services</b>					
010-7072-442.47-99	SPECIAL SERVICES	-	-	433	250
	<b>Professional Services</b>	<u>-</u>	<u>-</u>	<u>433</u>	<u>250</u>
<b>Designated Expenses</b>					
010-7072-442.50-10	ISF CHARGES	-	-	-	44,132
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>44,132</u>
	<b>Fire - Prevention</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 645,115</u>	<u>\$ 719,017</u>

**FIRE PREVENTION DIVISION:**

**Mission Element 1: Plans Review.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Commercial Plan Review.	135	270	100%	100%	270	276	270

**Mission Element 2: Fire Inspections.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Fire Inspections.	521	1,041	100%	1,041	1,353	1,470	1,350

**Mission Element 3: Investigations.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Fire Investigations.	1,147	122	100%	100%	122	126	122

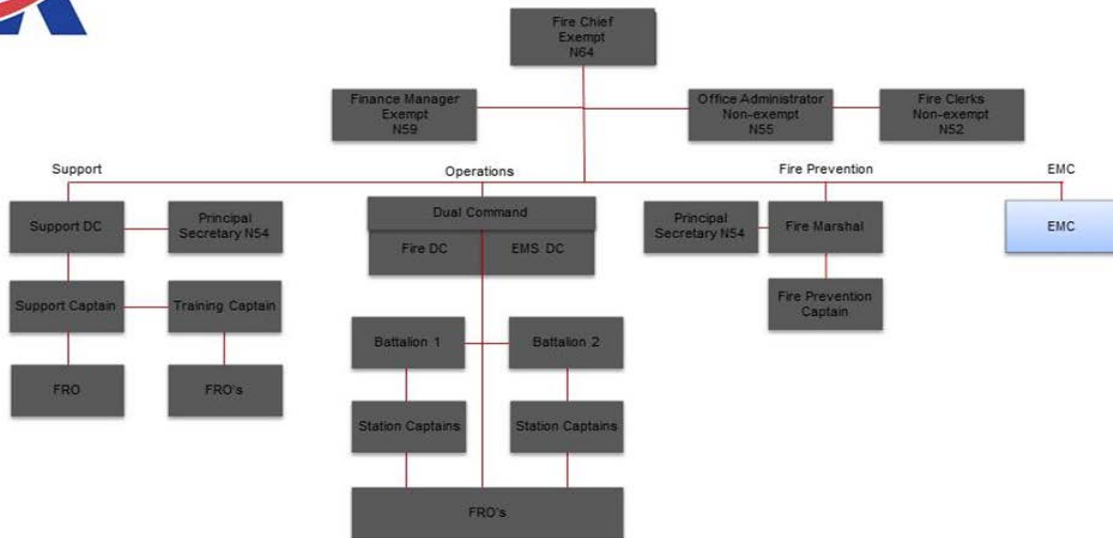
**Mission Element 4: Public Fire Education.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Public Education.	244	14,967	100%	100%	15,000	13,153	15,000
Continue enhanced technological training	108	229	229	229	229	229	229



## Emergency Management Division



### DIVISION MISSION STATEMENT

The Emergency Management Division's mission is to develop and communicate plans of disaster preparedness for natural

### MISSION ELEMENTS

- Disaster preparedness.
- Maintain Local, State and Federal Grants.

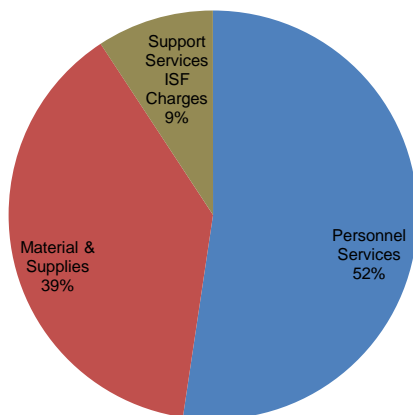
### GOALS

- Develop a functioning Emergency Operation Center.
- Update Essential Support Functions (ESF).
- Coordinate and expand the Citizens Emergency Response Team (CERT).
- Maintain Emergency Management Performance Grant (EMPG).

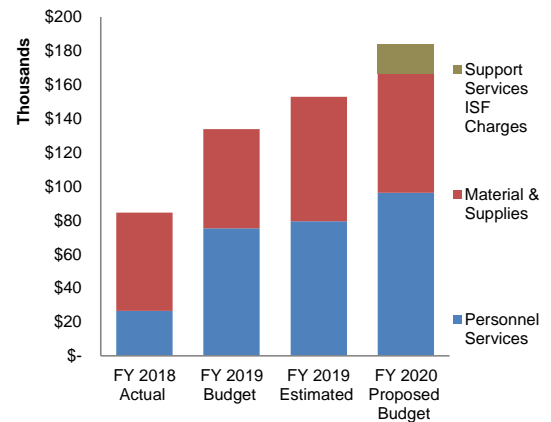
**FINANCIAL INFORMATION**

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Revenue Summary</b>				
General Resources	84,489	133,838	152,873	183,904
<b>Total</b>	<b>\$ 84,489</b>	<b>\$ 133,838</b>	<b>\$ 152,873</b>	<b>\$ 183,904</b>
	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Expenditure Summary</b>				
Personnel Services	\$ 26,628	\$ 75,309	\$ 79,418	\$ 96,265
Material & Supplies	57,861	58,529	73,455	70,633
Support Services ISF Charges	-	-	-	17,006
<b>Total</b>	<b>\$ 84,489</b>	<b>\$ 133,838</b>	<b>\$ 152,873</b>	<b>\$ 183,904</b>

**Department Expenditures**

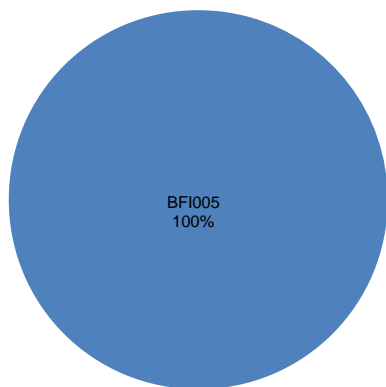


**Department Expenditure History**

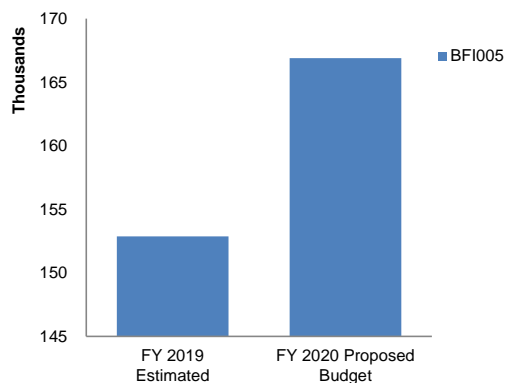


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BFI005	Provide for Emergency Management.	1.00	2,080.00	\$ 152,873	\$ 166,898
	Support Services ISF Charges	-	-	-	17,006
		<u>1.00</u>	<u>2,080.00</u>	<u>\$ 152,873</u>	<u>\$ 183,904</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

Emer Mgt/Homeland Sec Coordinator

**Total Staffing**

FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
1.00	1.00	1.00
<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Fire - Emergency Management</b>					
<b>Personnel Services</b>					
010-7075-442.40-05	FULL-TIME SALARIES	\$ 21,502	\$ 58,901	\$ 62,506	\$ 75,537
010-7075-442.40-25	LONGEVITY	-	-	-	96
010-7075-442.40-81	GROUP INSURANCE	1,331	-	-	-
010-7075-442.40-82	MEDICAL INSURANCE	-	4,941	4,941	5,498
010-7075-442.40-83	DENTAL INSURANCE	-	276	276	276
010-7075-442.40-84	LIFE INSURANCE	-	18	18	18
010-7075-442.40-85	RETIREMENT - TMRS	2,114	6,567	6,795	8,932
010-7075-442.40-87	SOCIAL SECURITY	1,645	3,652	3,871	4,684
010-7075-442.40-88	MEDICARE	-	854	905	1,095
010-7075-442.40-89	WORKERS COMPENSATION	37	100	106	129
	<b>Personnel Services</b>	<b>26,628</b>	<b>75,309</b>	<b>79,418</b>	<b>96,265</b>
<b>Supplies</b>					
010-7075-442.41-10	OFFICE	146	600	514	400
010-7075-442.41-15	POSTAGE/CARRIER SERVICE	-	100	-	50
010-7075-442.41-20	UNIFORMS AND CLOTHING	-	600	-	600
010-7075-442.41-25	SUBSCRIPTION/PUBLICATIONS	40	400	-	200
010-7075-442.41-27	PUBLIC OUTREACH	62	-	-	400
010-7075-442.41-30	FUEL	1,625	5,000	1,175	5,000
010-7075-442.41-35	PRINT SUPPLIES	73	3,000	222	1,000
010-7075-442.41-37	PHONES AND ACCESSORIES	32	-	-	400
010-7075-442.41-60	FOOD SUPPLIES	131	1,500	126	1,085
010-7075-442.41-65	MINOR TOOLS	72.08	400	0	200
	<b>Supplies</b>	<b>2,182</b>	<b>11,600</b>	<b>2,037</b>	<b>9,335</b>
<b>Repair &amp; Maintenance</b>					
010-7075-442.42-10	BUILDING MAINTENANCE	-	-	3,139	2,200
010-7075-442.42-43	COMPUTER MAINTENANCE	-	-	-	18,000
010-7075-442.42-90	MAINTENANCE	38,535	12,957	-	13,000
010-7075-442.43-15	VEHICLE REPAIR/MAINT	2548.19	4000	4000	4000
	<b>Repair &amp; Maintenance</b>	<b>41,083</b>	<b>16,957</b>	<b>7,139</b>	<b>37,200</b>
<b>Support Services</b>					
010-7075-442.44-05	TELEPHONE	897	1,598	910	1,598
010-7075-442.44-30	TRAINING AND TRAVEL	4,086	7,000	7,616	5,000
010-7075-442.44-50	ELECTRICITY SERVICES	3,251	3,000	2,790	3,000
010-7075-442.44-75	DUES AND MEMBERSHIPS	175	18,374	30,444	1,500
	<b>Support Services</b>	<b>8,408</b>	<b>29,972</b>	<b>41,760</b>	<b>11,098</b>
<b>Minor Capital</b>					
010-7075-442.46-30	NEW RADIOS	3,766	-	-	-
010-7075-442.46-40	COMPUTER EQUIP/SOFTWARE	732	-	22,019	10,000
010-7075-442.46-50	FURNITURE AND FIXTURES	1,690	-	500	3,000
	<b>Minor Capital</b>	<b>6,188</b>	<b>-</b>	<b>22,519</b>	<b>13,000</b>
<b>Designated Expenses</b>					
010-7075-442.50-10	ISF CHARGES	-	-	-	17,006
	<b>Designated Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,006</b>
	<b>Fire - Emergency Management</b>	<b>\$ 84,489</b>	<b>\$ 133,838</b>	<b>\$ 152,873</b>	<b>\$ 183,904</b>

**Emergency Management / Homeland Security Division**  
**Mission Element 5: Provide for Emergency Management**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Disaster preparedness</b>							
Review Basic Emergency Operations Plan	15	1	1	1	1	1	1
Develop Emergency Operations Center Training	25	2	2	2	2	0	4
Maintain Emergency Notification System	20	2	2	1	2	2	2
Review Emergency Annex Plans	15	4	3	22	3	3	4
Develop MOUs with Partner Agencies	10	1	1	1	1	2	1
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Maintain Local, State, and Federal Grants</b>							
Apply for EMPG annually	20	1	1	1	1	1	1
Submit EMPG reports quarterly	20	4	4	4	4	4	4
Conduct Exercises annually	100	3	3	3	3	3	3
Conduct a Training & Exercise Planning Workshop	100	1	1	0	1	1	1
Attend Emergency Management Trainings	16	1	1	1	1	4	1
Conduct Community Outreach/Education	50	50%+	50%+	50%	50%+	55%	50%+
Conduct Staff Emergency Management Trainings	10	4	4	4	4	4	4



***Municipal Court***





# FY 2020 Proposed Budget Presentation

Funds: Multiple Funds

Department: Municipal Court

Division: Municipal Court

# Mission

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To provide a neutral, courteous, and fair forum for all class C misdemeanor offenses arising under Texas civil and criminal statutes and city ordinances and providing for the efficient and timely adjudication of court cases.



# Mission Elements

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- ☐ Conduct arraignments and trials.
- ☐ Collection of fines, fees and court costs.
- ☐ File and process citations, complaints, and all court orders.
- ☐ Oversee a juvenile program.
- ☐ Service and enforcement of court orders, summons, and warrants.



# By the Numbers

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❑ Conducted arraignments and trials	7,813
❑ Adjudicated court cases	22,300
❑ Performed administrative tasks on court cases	315,500
❑ Filed and processed violations	16,500
❑ Reviewed court case files for accuracy	51,065
❑ Pounds of food harvested and donated to the community through the juvenile program	1,000
❑ Performed administrative tasks on juvenile court cases	3,356
❑ Processed and issued warrants and capias pro fines	2,014
❑ Served and recalled warrants and capias pro fines	2,758
❑ Served summons and subpoenas	1,094





# Goals for FY 2020

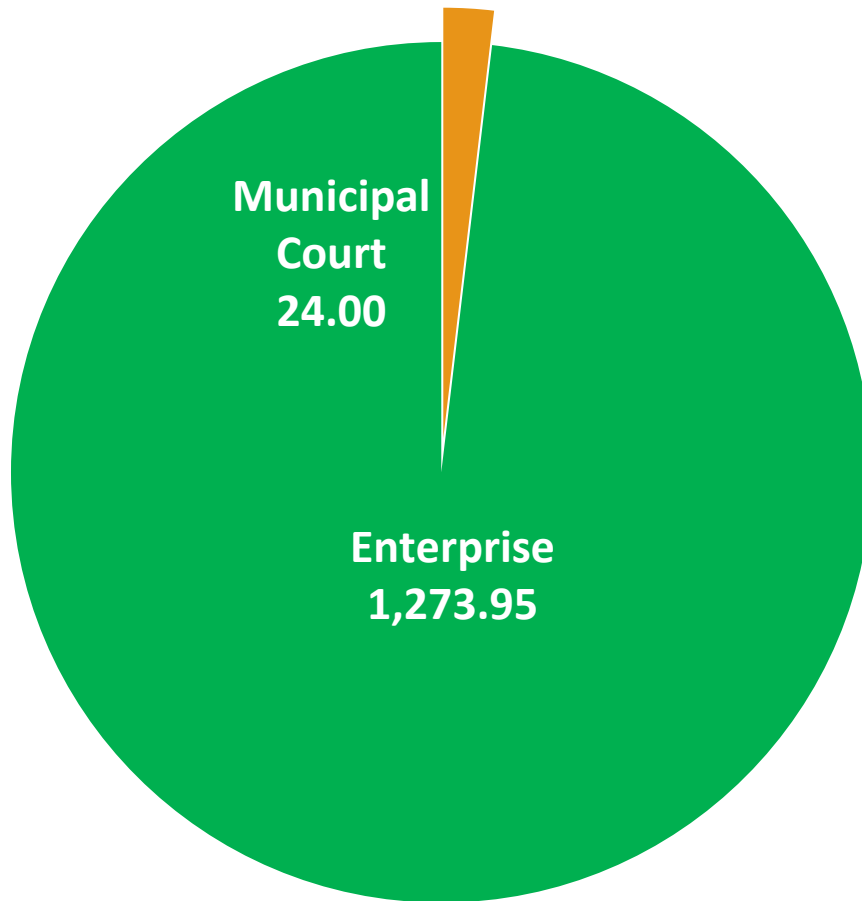
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- ☐ Develop an aggressive compliance program
  - ☐ Reduce the number of defendants that fall into a delinquent status.
  - ☐ Increase compliance with court ordered payment plans.
- ☐ Complete scanning of active paper court records.

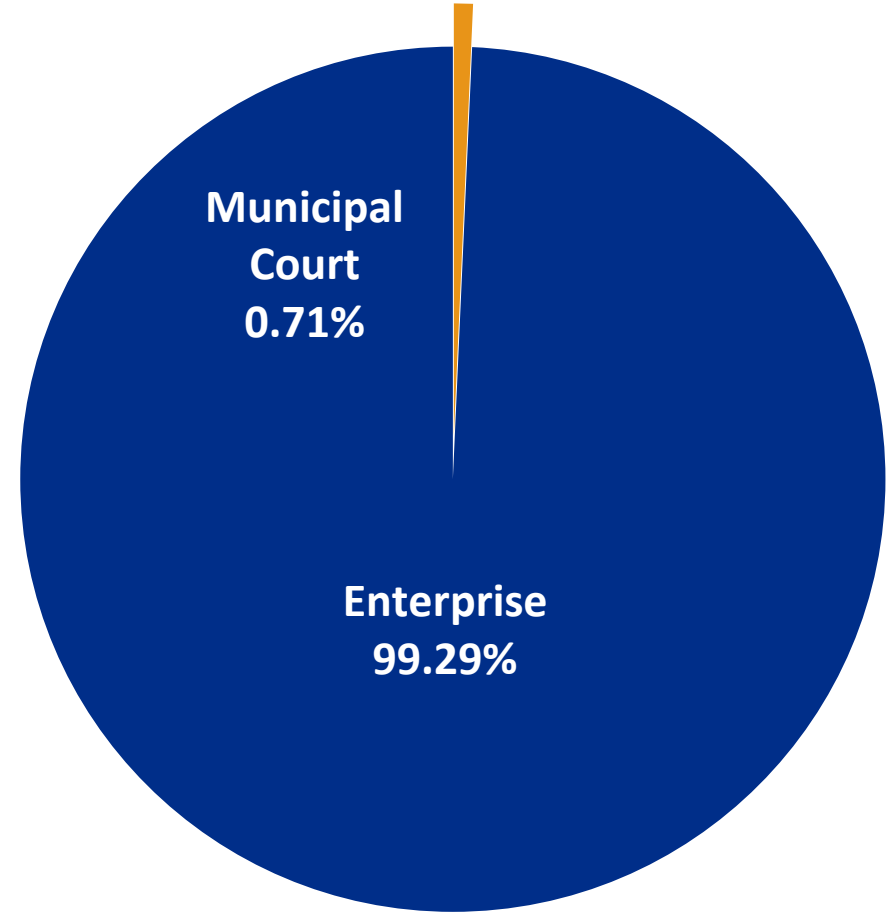


# How Municipal Court Fits in the Enterprise in FY 2020 – Staffing & Budget

1.88% of FTEs in Enterprise  
FTEs in All Funds



0.71% of Expenses in Enterprise  
Expenses in All Funds



All Funds FTEs = 1,273.95

All Funds = \$209,423,419

# Staffing

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<b>FTEs by Fund</b>	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Proposed FY 2020</b>
General	19.68	20.00	21.00
Court Security	1.00	1.00	1.00
Juvenile Case Manager	2.00	2.00	2.00
Total	22.68	23.00	24.00

## **FY 2019**

Added Collections Specialist position as part of an approved decision package.



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
Operations Fees	\$ 166,312	\$ 186,390	\$ 175,563	\$ 186,390
Outside Agencies Fees	40,179	45,030	42,414	45,030
Grants	-	-	-	-
From General Fund	-	-	-	-
(To) General Fund	660,345	808,996	785,172	1,086,473
<b>Total</b>	\$ 866,836	\$ 1,040,416	\$ 1,003,149	\$ 1,317,893
=Base request				\$ 1,317,893
+Decision Packages - From Additional Revenue				168,000
+Decision Packages - To General Fund				-
=Total				\$ 1,485,893



# Explanation of Revenue Variance

- ❑ The number of violations filed in Municipal Court has decreased from the previous years.
- ❑ Approximately 35% of violations filed in Municipal Court fall into a delinquent status.



# Municipal Court by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC001	Conduct arraignments and trials.	6.20	12,896.00	\$ 276,170	\$ 329,864
BMC002	Collection of fines, fees and court costs.	4.62	9,609.60	235,047	280,745
BMC003	File and process citations, complaints, and court orders.	6.32	13,145.60	214,626	256,354
BMC004	Oversee a juvenile program.	2.13	4,430.40	67,554	80,688
BMC005	Service and enforcement of court orders, summons, and warrants.	4.73	9,838.40	209,752	250,533
	Support Services ISF Charges	-	-	-	287,709
		<u>24.00</u>	<u>49,920.00</u>	<u>\$1,003,149</u>	<u>\$ 1,485,893</u>



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 807,133	\$ 932,942	\$ 883,325	\$ 944,989
• Materials & Supplies	59,043	104,784	117,134	118,496
• Contracts	660	2,690	2,690	2,600
• Support Services ISF Charges	-	-	-	287,709
• Capital Outlay	-	-	-	-
<b>Total</b>	\$ 866,836	\$ 1,040,416	\$ 1,003,149	\$ 1,353,794
=Base request				\$ 1,353,794
+Decision packages				45,875
+Decision packages - Compensation Equity				86,224
=Total				\$ 1,485,893



# Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.





# Special Revenue Funds Municipal Court



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
<b>Court Security Fund</b>	\$ 42,108	\$ 41,513	\$ 41,552	\$ 44,468
From Court Security Fund	-	(1,989)	-	3,904
(To) Court Security Fund	(5,302)	-	1,817	-
<b>Court Technology Fund</b>	54,464	52,523	50,383	49,500
From Court Technology Fund	21,412	30,484	15,738	17,500
(To) Court Technology Fund	-	-	-	-
<b>Juvenile Case Manager Fund</b>	87,405	79,432	81,895	68,273
From Juvenile Case Mgr Fund	-	22,357	17,986	46,829
(To) Juvenile Case Mgr Fund	7,736	-	-	-
<b>Teen Court Fund</b>	2,537	1,777	1,832	1,777
From Teen Court Fund	-	543	488	278
(To) Teen Court Fund	(468)	-	-	-
<b>Jury Fund</b>	-	-	-	800
From Jury Fund	-	-	-	-
(To) Jury Fund	-	-	-	-
<b>Total</b>	\$ 209,892	\$ 226,640	\$ 211,691	\$ 233,329
=Base request				\$ 233,329
+Decision Packages - From Additional Revenue				-
+Decision Packages - From Special Revenue Funds				-
=Total				\$ 233,329



# Explanation of Revenue Variance

- ❑ The number of violations filed in Municipal Court has decreased from the previous years.
- ❑ Approximately 35% of violations filed in Municipal Court fall into a delinquent status.



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 121,686	\$ 126,659	\$ 130,504	\$ 128,430
• Materials & Supplies	88,206	99,981	81,187	77,735
• Capital Outlay	-	-	-	-
<b>Total</b>	\$ 209,892	\$ 226,640	\$ 211,691	\$ 206,165
=Base request				\$ 206,165
+Decision packages				-
+Decision packages - Compensation Equity				27,164
=Total				\$ 233,329



# Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



# Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$86,224	\$0	\$86,224
Compliance Clerk Position	2	45,875	(168,000)	(122,125)
Total Decision Packages		\$132,099	(\$168,000)	(\$35,901)



# Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Reclassification of the Assistant Clerk of the Court	1	\$5,034	\$0	\$5,034
Deputy City Marshal Position	3	54,068	0	54,068
Total Decision Packages		\$59,102	\$0	\$59,102



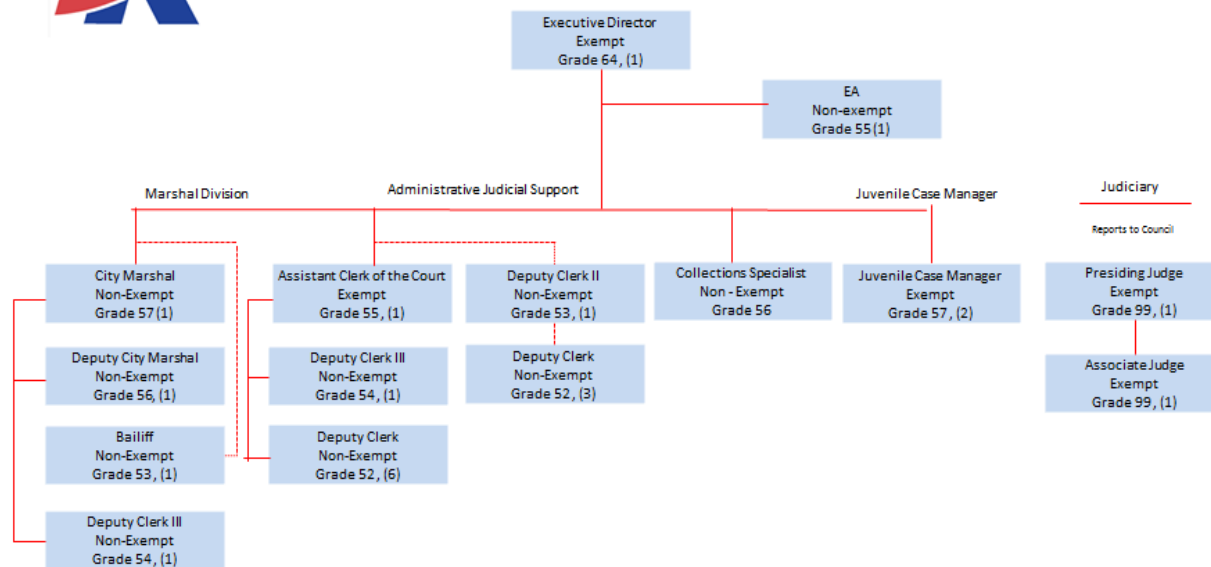
# City Manager's Comments







## Municipal Court Department



### DIVISION MISSION STATEMENT

To provide a neutral, courteous, and fair forum for all class C misdemeanor offenses arising under Texas civil and criminal statutes and city ordinances and providing for the efficient and timely adjudication of court cases.

### MISSION ELEMENTS

- Conduct arraignments and trials.
- Collection of fines, fees and court costs.
- File and process citations, complaints, and all court orders.
- Oversee a juvenile program.
- Service and enforcement of court orders, summons, and warrants.

### GOALS

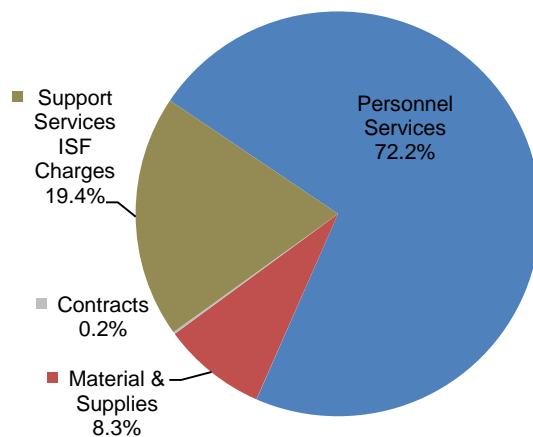
- Develop an aggressive compliance program
- Reduce the number of defendants that fall into a delinquent status.
- Increase compliance with court ordered payment plans.
- Complete scanning of active paper court records.

**FINANCIAL INFORMATION**

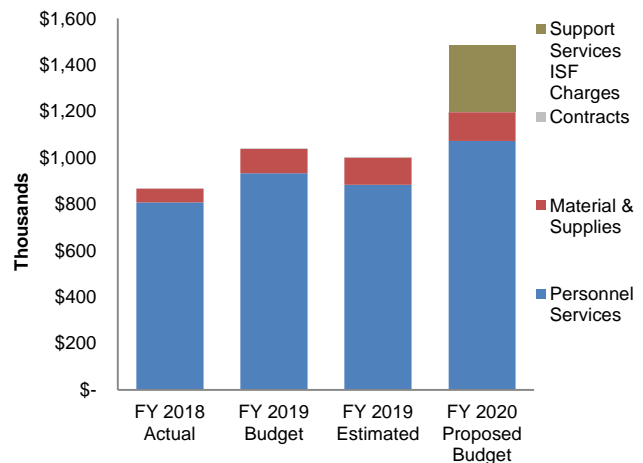
	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Revenues Summary</b>				
Municipal Court Fines	\$ 166,194	\$ 186,390	\$ 175,548	\$ 186,390
Commercial Motor Vehicle Fine	1,802	-	222	-
General Resources	698,840	854,026	827,379	1,299,503
<b>Total</b>	<b>\$ 866,836</b>	<b>\$ 1,040,416</b>	<b>\$ 1,003,149</b>	<b>\$ 1,485,893</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Expenditure Summary</b>				
Personnel Services	\$ 807,133	\$ 932,942	\$ 883,325	\$ 1,072,088
Material & Supplies	59,043	104,784	117,134	123,496
Contracts	660	2,690	2,690	2,600
Support Services ISF Charges	-	-	-	287,709
<b>Total</b>	<b>\$ 866,836</b>	<b>\$ 1,040,416</b>	<b>\$ 1,003,149</b>	<b>\$ 1,485,893</b>

**Department Expenditures**

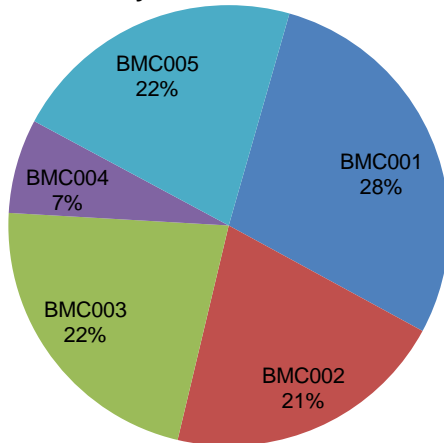


**Department Expenditure History**

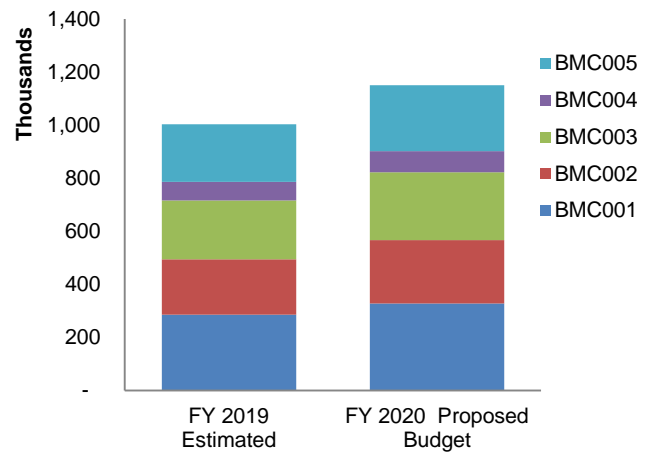


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC001	Conduct arraignments and trials.	5.10	10,608.00	\$ 276,170	\$ 329,864
BMC002	Collection of fines, fees and court costs.	4.52	9,401.60	235,047	280,745
BMC003	File and process citations, complaints, and court orders.	5.92	12,313.60	214,626	256,354
BMC004	Oversee a juvenile program.	1.03	2,142.40	67,554	80,688
BMC005	Service and enforcement of court orders, summons, and warrants.	4.43	9,214.40	209,752	250,533
	Support Services ISF Charges	-	-	-	287,709
		<b>21.00</b>	<b>43,680.00</b>	<b>\$ 1,003,149</b>	<b>\$ 1,485,893</b>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Staffing</b>			
Assistant Clerk of the Court	1.00	1.00	1.00
Associate Municipal Judge	1.00	1.00	1.00
City Marshal	1.00	1.00	1.00
Collections Specialist <sup>3</sup>	-	1.00	1.00
Collections Clerk <sup>4</sup>	-	-	1.00
Compliance/Collections Enf. <sup>1</sup>	1.00	1.00	-
Compliance/Collections Manager <sup>1</sup>	0.34	-	-
Court Administrator <sup>2</sup>	1.00	1.00	-
Deputy City Marshal	1.34	1.00	1.00
Deputy Court Clerk <sup>1</sup>	9.00	9.00	-
Deputy Court Clerk I <sup>1</sup>	-	-	9.00
Deputy Court Clerk II <sup>1</sup>	-	-	1.00
Deputy Court Clerk III <sup>1</sup>	-	-	2.00
Executive Assistant	1.00	1.00	1.00
Executive Director of Municipal Court <sup>2</sup>	-	-	1.00
Presiding Municipal Judge	1.00	1.00	1.00
Senior Collections Clerk <sup>1</sup>	2.00	2.00	-
<b>Total</b>	<b>19.68</b>	<b>20.00</b>	<b>21.00</b>
<b>Total Staffing</b>	<b>19.68</b>	<b>20.00</b>	<b>21.00</b>

<sup>1</sup> - In FY 2018, position titles changed.

<sup>2</sup> - In FY 2018, one Court Coordinator position was reclassified to Executive Director of Municipal Court.

<sup>3</sup> - In FY 2019, one Collections Specialist position was added as part of an approved decision package.

<sup>4</sup> - In FY 2020, one Collections Clerk position was added as part of an approved decision package.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Municipal Court</b>					
<b>Personnel Services</b>					
010-5015-417.40-05	FULL-TIME SALARIES	\$ 609,540	\$ 699,218	\$ 669,755	\$ 811,233
010-5015-417.40-15	OVERTIME	-	-	675	-
010-5015-417.40-25	LONGEVITY	3,491	4,561	3,888	5,232
010-5015-417.40-30	INCENTIVE PAY	5,875	5,040	5,760	5,760
010-5015-417.40-37	BILINGUAL PAY	1,250	1,200	1,200	1,200
010-5015-417.40-81	GRIROUP INSURANCE	77,709	-	-	-
010-5015-417.40-82	MEDICAL INSURANCE	-	84,003	71,039	82,468
010-5015-417.40-83	DENTAL INSURANCE	-	4,688	4,102	4,688
010-5015-417.40-84	LIFE INSURANCE	-	360	309	379
010-5015-417.40-85	RETIREMENT - TMRS	61,395	79,169	74,074	97,246
010-5015-417.40-87	SOCIAL SECURITY	45,467	42,331	40,571	49,413
010-5015-417.40-88	MEDICARE	-	9,899	9,488	11,557
010-5015-417.40-89	WORKERS COMPENSATION	2,406	2,473	2,464	2,912
<b>Personnel Services</b>		<b>807,133</b>	<b>932,942</b>	<b>883,325</b>	<b>1,072,088</b>
<b>Supplies</b>					
010-5015-417.41-10	OFFICE	1,143	1,584	1,584	1,600
010-5015-417.41-15	POSTAGE/CARRIER SERVICE	6,759	8,000	8,000	7,000
010-5015-417.41-20	UNIFORMS AND CLOTHING	-	720	720	2,500
010-5015-417.41-25	SUBSCRIPTION/PUBLICATIONS	36	36	36	200
010-5015-417.41-27	PUBLIC OUTREACH	-	-	200	1,000
010-5015-417.41-30	FUEL	1,033	3,894	3,894	3,894
010-5015-417.41-35	PRINT SUPPLIES	1,917	3,500	3,500	2,500
010-5015-417.41-60	FOOD SUPPLIES	316	800	800	500
010-5015-417.41-65	MINOR TOOLS	-	-	-	1,000
010-5015-417.41-70	CLEANING SUPPLIES	47	-	-	200
010-5015-417.41-75	MEDICAL AND CHEMICAL	223	200	200	200
010-5015-417.41-85	MECHANICAL	192	200	-	200
<b>Supplies</b>		<b>11,666</b>	<b>18,934</b>	<b>18,934</b>	<b>20,794</b>
<b>Repair &amp; Maintenance</b>					
010-5015-417.42-10	BUILDING MAINTENANCE	100	100	100	-
010-5015-417.42-43	COMPUTER/SOFTWARE MAINT	900	27,401	19,000	20,000
010-5015-417.43-10	SMALL EQUIP REPAIR	-	100	100	-
010-5015-417.43-15	VEHICLE REPAIR/MAINT	724	1,500	1,000	1,500
<b>Repair &amp; Maintenance</b>		<b>1,724</b>	<b>29,101</b>	<b>20,200</b>	<b>21,500</b>
<b>Support Services</b>					
010-5015-417.44-05	TELEPHONE	2,457	3,219	3,220	3,500
010-5015-417.44-19	MERCHANT FEES	40,982	51,000	51,000	49,000
010-5015-417.44-30	TRAINING AND TRAVEL	850	950	3,100	5,200
010-5015-417.44-70	TROPHIES AND AWARDS	65	-	-	-
010-5015-417.44-75	DUES AND MEMBERSHIPS	80	730	730	1,352
010-5015-417.44-97	JURY FEES	48	700	700	500
<b>Support Services</b>		<b>44,482</b>	<b>56,599</b>	<b>58,750</b>	<b>59,552</b>
<b>Minor Capital</b>					
010-5015-417.46-05	OFFICE MACHINES AND EQUIP	\$ -	\$ -	\$ -	\$ 4,500
010-5015-417.46-20	BOOKS AND REFRNCE MATERIALS	14	150	150	650
010-5015-417.46-40	COMPUTER EQUIP/SOFTWARE	1,157	-	16,000	14,500

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
010-5015-417.46-50	FURNITURE AND FIXTURES	-	-	3,100	2,000
	<b>Minor Capital</b>	<b>1,171</b>	<b>150</b>	<b>19,250</b>	<b>21,650</b>
	<b>Professional Services</b>				
010-5015-417.47-06	TRANSLATION SERVICES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
010-5015-417.47-07	TESTING SERVICES	-	200	200	-
010-5015-417.47-11	LEGAL SERVICES	-	500	500	500
010-5015-417.47-99	SPECIAL SERVICES	660	990	990	1,100
	<b>Professional Services</b>	<b>660</b>	<b>2,690</b>	<b>2,690</b>	<b>2,600</b>
	<b>Designated Expenses</b>				
010-5015-417.50-10	ISF CHARGES	-	-	-	287,709
	<b>Designated Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287,709</b>
	<b>Municipal Court</b>	<b>\$ 866,836</b>	<b>\$ 1,040,416</b>	<b>\$ 1,003,149</b>	<b>\$ 1,485,893</b>

**Mission Element 1: Conduct arraignment and trials****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Administrative assistance for court dockets.	9,000	7,325	N/A	1,205	12,412	7,325	6,593
Conduct arraignments, trials and civil hearings	1,785	5,400	N/A	1,248	7,522	5,400	5,400
Conduct show cause and indigent hearings	290	1,925	N/A	257	4,890	1,925	1,925

**Mission Element 2: Provide for the collection of fines, fees and court cost for adjudicated court cases.****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process payments for fines, fees, and costs.	2,357	25,140	30,000	27,617	33,215	25,140	31,425
Number of telephone calls placed in an effort to collect	3,142	25,430	N/A	N/A	55,215	25,430	52,000
Delinquent cases processed and forwarded to collections.	1,610	5,777	8,100	26,030	8,379	5,777	8,100
Delinquent notices and documents processed.	2,100	27,140	7,100	22,714	4,248	27,140	8,000
Report/clear delinquent cases to the Department of Public Safety	1,662	9,019	7,100	8,619	4,248	9,019	8,000
Review and evaluate defendant financial information to determine payment plan options	2,654	7,657	8,756	7,563	10,000	7,657	10,000
Forward delinquent cases to Scofflaw to suspend registration	N/A	5,000	N/A	N/A	N/A	N/A	5,000

**Mission Element 3: File and process citations, complaints and court orders.****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process Code Enforcement violations.	110	818	900	967	923	818	720
Process Animal Services violations.	132	1,318	1,422	1,493	1,236	1,318	990
Process Police Department violations.	1,145	13,742	25,000	15,082	16,177	13,752	12,376
Process TAMU-CT violations.	23	225	75	375	104	225	225
Process Fire Department violations.	18	3	2	1	2	3	2
Process Failure to Appear/Violate Promise to appear violations.	66	394	2,572	1,075	3,032	394	1,970
Process driver's safety processed.	1,320	9,898	11,000	11,861	7,375	9,898	9,500
Process deferred dispositions.	794	4,762	2,670	3,252	6,486	4,762	4,700
Process credit for time served/community service processed.	147	4,420	N/A	5,587	2,436	4,420	4,400
Process compliance dismissals.	18	573	N/A	740	641	537	480

Process mail/email requests from defendants.	1,147	9,833	N/A	N/A	4,000	9,833	8,850
Review court case files for accuracy	3,120	51,065	N/A	91,260	76,000	77,043	82,275

#### Mission Element 4: Oversee a juvenile program

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process juvenile complaints and citations	190	250	400	323	400	250	125
Perform juvenile and parental intake interviews/evaluations	550	250	400	143	350	250	200
Participate in Municipal Court week and other community outreach opportunities.	200	3	1	3	1	3	2
Oversee the Municipal Court Community Garden	850	40	52	44	52	40	52
Pounds of food donated from the community garden	150	1,000	4,312	6,787	4,300	1,000	2,000
Hours of juvenile community service supervised.	700	4,118	4,903	3,441	4,900	4,118	3,700
Recruit volunteer student attorneys	200	4	2	3	2	4	2
Monitor court case for compliance.	493	501	N/A	N/A	N/A	501	450
Prepare cases for show cause.	120	125	N/A	246	400	125	102
Brief and assist the judiciary during juvenile court and teen court sessions.	2,310	41	44	40	44	41	44
Attend mandatory continuing education	168	112	32	32	32	112	112
Conduct traffic safety briefings	24	12	12	6	6	12	12
Evaluate cases to determine pre-trial diversion eligibility.	45	250	N/A	323	360	250	125

#### Mission Element 5: Service and enforcement of court orders

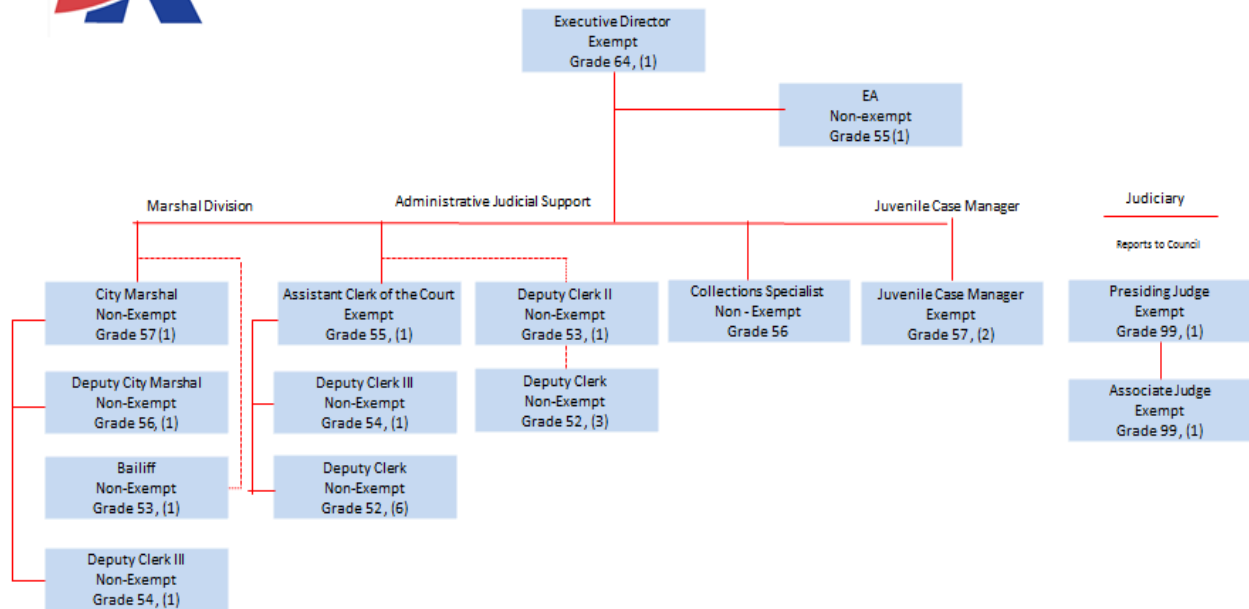
**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process warrants and capias pro fines.	510	2,014	3,937	1,271	3,937	2,014	1,815
Recall warrants and capias pro fines.	620	2,758	2,000	1,737	2,000	2,758	2,482
Number of arrests processed	560	1,202	2,000	758	2,000	1,202	1,200
Administratively process Code Enforcement search warrants.	508	550	500	522	500	550	500
Administratively process felony/misdemeanor warrants.	204	132	100	112	120	132	120
Provide enforcement of court decorum and security in the City Annex building.	4,980	4,980	2,080	4,980	4,980	4,980	4,980
Service of summons and subpoenas.	707	1,094	N/A	1,957	1,200	1,094	984
Process credit for time served requests from jail/prison.	315	896	N/A	771	1,500	896	800
Review and issue search warrants for misdemeanor and felony cases.	209	132	100	112	100	132	118
Hours of TECLOSE training completed	289	129	40	40	40	129	80
Review and issue code enforcement search warrants.	298	550	500	522	400	550	500





## Municipal Court Department



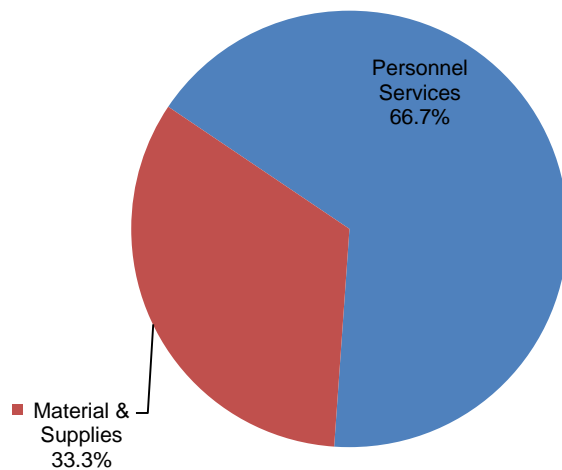
### MISSION ELEMENTS

- Conduct arraignments and trials.
- Collection of fines, fees and court costs.
- File and process citations, complaints, and all court orders.
- Oversee a juvenile program.
- Service and enforcement of court orders, summons, and warrants.

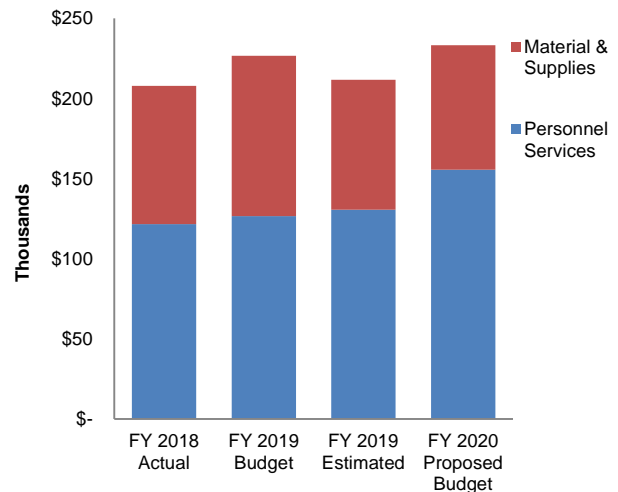
**FINANCIAL INFORMATION**

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Revenues Summary</b>				
Teen Court Revenues	\$ 2,512	\$ 1,777	\$ 1,832	\$ 1,777
Court Technology Revenues	54,464	52,523	50,383	49,500
Court Security Revenues	42,108	41,513	41,552	44,468
Juvenile Case Manager Revenues	87,405	79,432	81,895	68,273
Jury Revenues	-	-	-	800
General Resources	21,333	51,395	36,029	68,511
<b>Total</b>	<b>\$ 207,823</b>	<b>\$ 226,640</b>	<b>\$ 211,691</b>	<b>\$ 233,329</b>
<b>Expenditure Summary</b>				
Personnel Services	\$ 121,686	\$ 126,659	\$ 130,504	\$ 155,594
Material & Supplies	86,137	99,981	81,187	77,735
<b>Total</b>	<b>\$ 207,823</b>	<b>\$ 226,640</b>	<b>\$ 211,691</b>	<b>\$ 233,329</b>

**Department Expenditures**



**Department Expenditure History**

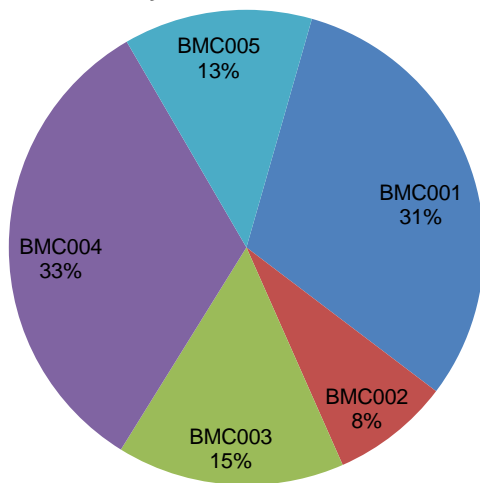


**PUBLIC SAFETY  
MUNICIPAL COURT  
SPECIAL REVENUE FUNDS**

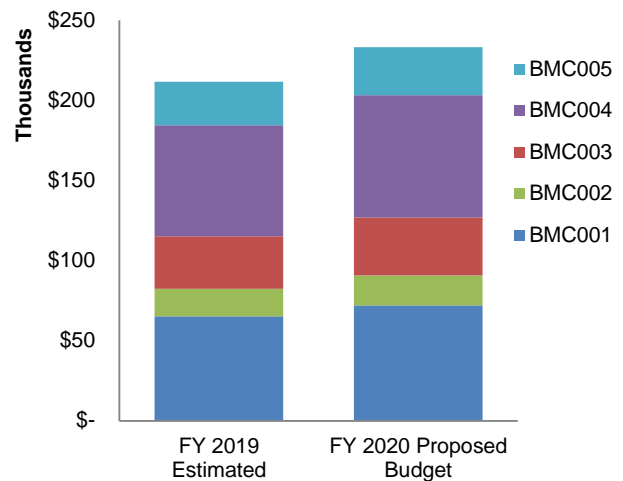
**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC001	Conduct arraignments and trials.	1.10	2,288.00	\$ 65,374	\$ 72,056
BMC002	Collection of fines, fees and court costs.	0.10	208.00	17,021	18,761
BMC003	File and process citations, complaints, and court orders.	0.40	832.00	32,775	36,125
BMC004	Oversee a juvenile program.	1.10	2,288.00	69,357	76,446
BMC005	Service and enforcement of court orders, summons, and warrants.	0.30	624.00	27,164	29,941
		<b>3.00</b>	<b>6,240.00</b>	<b>\$ 211,691</b>	<b>\$ 233,329</b>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

**Special Revenue Funds**

Bailiff

Juvenile Case Manager

**Total Special Revenue Funds Staffing**

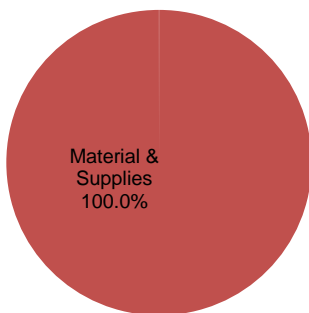
**Total Staffing**

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Bailiff	1.00	1.00	1.00
Juvenile Case Manager	2.00	2.00	2.00
<b>Total Special Revenue Funds Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

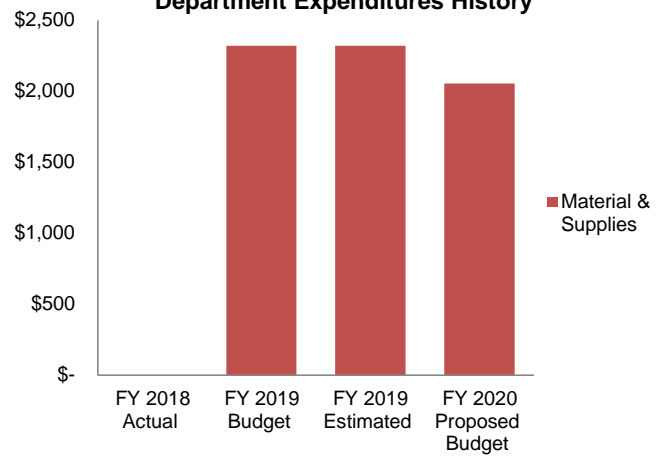
FINANCIAL INFORMATION

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Revenue Summary</b>				
Court Fees	\$ 2,400	\$ 1,777	\$ 1,832	\$ 1,777
Interest Earned	112	-	-	-
General Resources	(2,512)	543	488	278
<b>Total</b>	<u>\$ -</u>	<u>\$ 2,320</u>	<u>\$ 2,320</u>	<u>\$ 2,055</u>
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Expenditure Summary</b>				
Material & Supplies	\$ -	\$ 2,320	\$ 2,320	\$ 2,055
<b>Total</b>	<u>\$ -</u>	<u>\$ 2,320</u>	<u>\$ 2,320</u>	<u>\$ 2,055</u>

Department Expenditures

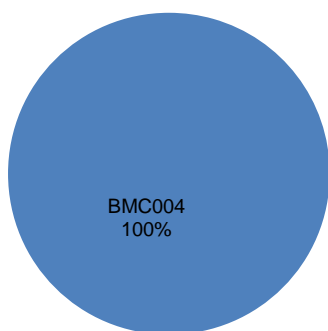


Department Expenditures History

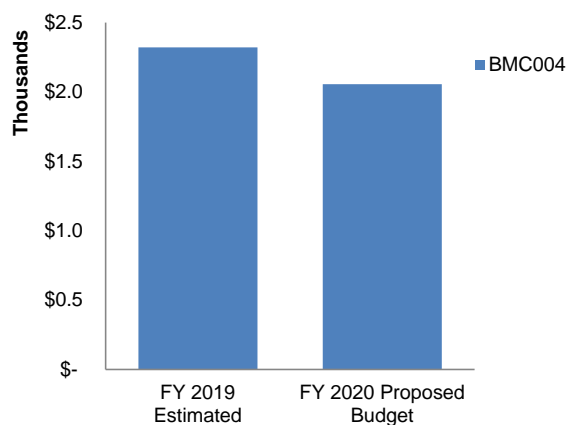


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC004	Oversee a juvenile program.	0.00	0.00	\$ 2,320	\$ 2,055
		0.00	0.00	\$ 2,320	\$ 2,055

Department Expenditures  
by Mission Element



Department Expenditure History  
by Mission Element



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Teen Court Program Revenues</b>					
<b>Fines/Forfeits/Assessment</b>					
239-0000-351.01-01	FINES	\$ 2,400	\$ 1,777	\$ 1,832	\$ 1,777
	<b>Fines/Forfeits/Assessment</b>	<b>2,400</b>	<b>1,777</b>	<b>1,832</b>	<b>1,777</b>
<b>Investments Income</b>					
239-0000-361.05-00	INTEREST EARNED	112	-	-	-
	<b>Investments Income</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Teen Court Program Revenues</b>	<b>\$ 2,512</b>	<b>\$ 1,777</b>	<b>\$ 1,832</b>	<b>\$ 1,777</b>

<b>Teen Court Program Expenditures</b>					
<b>Supplies</b>					
239-5015-417.41-10	OFFICE	\$ -	\$ 100	\$ 100	\$ -
239-5015-417.41-35	PRINT SUPPLIES	-	150	150	-
239-5015-417.41-60	FOOD SUPPLIES	-	500	500	-
239-5015-417.41-90	AGRICULTURAL SUPPLIES	-	970	970	1,255
	<b>Supplies</b>	<b>-</b>	<b>1,720</b>	<b>1,720</b>	<b>1,255</b>
<b>Support Services</b>					
239-5015-417.44-04	WATER SERVICE	-	600	600	800
	<b>Support Services</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>800</b>
	<b>Teen Court Program Expenditures</b>	<b>\$ -</b>	<b>\$ 2,320</b>	<b>\$ 2,320</b>	<b>\$ 2,055</b>

**Mission Element 4: Oversee a juvenile program**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process juvenile complaints and citations	190	250	400	323	400	250	125
Perform juvenile and parental intake interviews/evaluations	550	250	400	143	350	250	200
Participate in Municipal Court week and other community outreach opportunities.	200	3	1	3	1	3	2
Oversee the Municipal Court Community Garden	850	40	52	44	52	40	52
Pounds of food donated from the community garden	150	1,000	4,312	6,787	4,300	1,000	2,000
Hours of juvenile community service supervised.	700	4,118	4,903	3,441	4,900	4,118	3,700
Recruit volunteer student attorneys	200	4	2	3	2	4	2
Monitor court case for compliance.	493	501	N/A	N/A	N/A	501	450
Prepare cases for show cause.	120	125	N/A	246	400	125	102
Brief and assist the judiciary during juvenile court and teen court sessions.	2,310	41	44	40	44	41	44
Attend mandatory continuing education	168	112	32	32	32	112	112
Conduct traffic safety briefings	24	12	12	6	6	12	12
Evaluate cases to determine pre-trial diversion eligibility.	45	250	N/A	323	360	250	125

FINANCIAL INFORMATION

Revenue Summary

Technology Fund Receipts  
Interest Earned  
General Resources  
**Total**

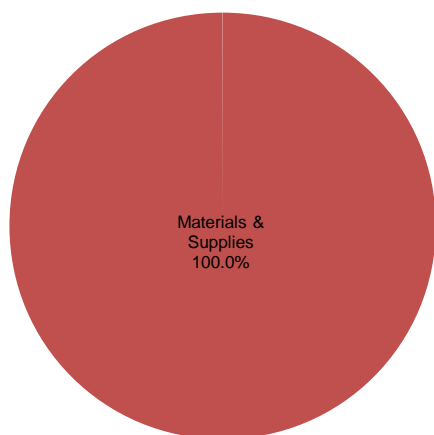
FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 52,885	\$ 52,023	\$ 49,000	\$ 49,000
1,579	500	1,383	500
21,412	30,484	15,738	17,500
<b>\$ 75,876</b>	<b>\$ 83,007</b>	<b>\$ 66,121</b>	<b>\$ 67,000</b>

Expenditure Summary

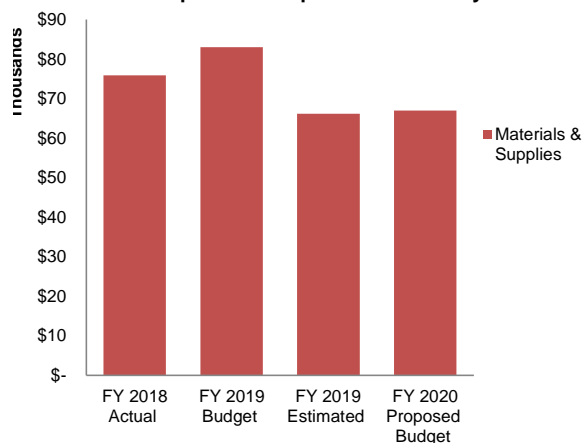
Materials & Supplies  
**Total**

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ 75,876	\$ 83,007	\$ 66,121	\$ 67,000
<b>\$ 75,876</b>	<b>\$ 83,007</b>	<b>\$ 66,121</b>	<b>\$ 67,000</b>

Department Expenditures



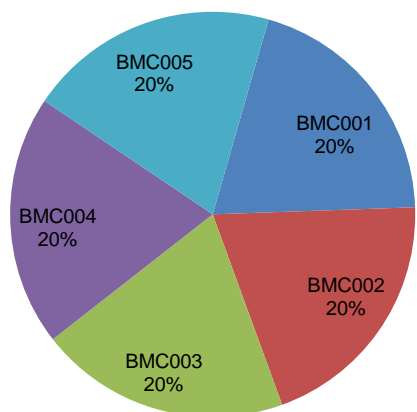
Department Expenditures History



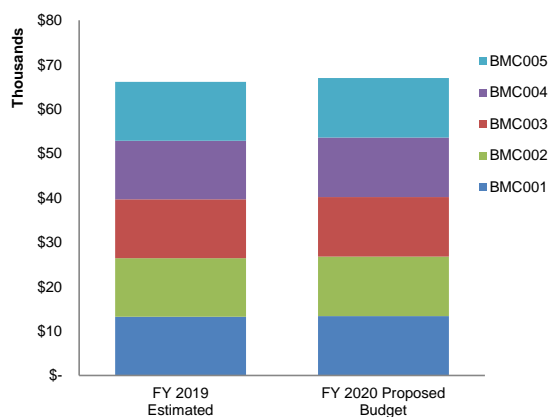


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC001	Conduct arraignments and trials.	0.00	0.00	\$ 13,224	\$ 13,400
BMC002	Collection of fines, fees and court costs.	0.00	0.00	13,224	13,400
BMC003	File and process citations, complaints, and court orders.	0.00	0.00	13,224	13,400
BMC004	Oversee a juvenile program.	0.00	0.00	13,224	13,400
BMC005	Service and enforcement of court orders, summons, and warrants.	0.00	0.00	13,224	13,400
		<u>0.00</u>	<u>0.00</u>	<u>\$ 66,121</u>	<u>\$ 67,000</u>

Department Expenditures  
by Mission Element



Department Expenditure History  
by Mission Element



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Court Technology Fund Revenues</b>					
<b>Fines/Forfeits/Assessment</b>					
240-0000-351.01-01	FINES	\$ 52,885	\$ 52,023	\$ 49,000	\$ 49,000
	<b>Fines/Forfeits/Assessment</b>	<b>52,885</b>	<b>52,023</b>	<b>49,000</b>	<b>49,000</b>
<b>Support Services</b>					
240-0000-361.05-00	INTEREST EARNED	1,579	500	1,383	500
	<b>Support Services</b>	<b>1,579</b>	<b>500</b>	<b>1,383</b>	<b>500</b>
	<b>Court Technology Fund Revenues</b>	<b>\$ 54,464</b>	<b>\$ 52,523</b>	<b>\$ 50,383</b>	<b>\$ 49,500</b>

<b>Court Technology Fund Expenditures</b>					
<b>Repair &amp; Maintenance</b>					
240-5015-417.42-43	COMPUTER/SOFTWARE MAINT	\$ 75,876	\$ 83,007	\$ 66,121	\$ 67,000
	<b>Repair &amp; Maintenance</b>	<b>75,876</b>	<b>83,007</b>	<b>66,121</b>	<b>67,000</b>
	<b>Court Technology Fund Expenditures</b>	<b>\$ 75,876</b>	<b>\$ 83,007</b>	<b>\$ 66,121</b>	<b>\$ 67,000</b>

### Mission Element 1: Conduct arraignment and trials

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Administrative assistance for court dockets.	9,000	7,325	N/A	1,205	12,412	7,325	6,593
Conduct arraignments, trials and civil hearings	1,785	5,400	N/A	1,248	7,522	5,400	5,400
Conduct show cause and indigent hearings	290	1,925	N/A	257	4,890	1,925	1,925

### Mission Element 2: Provide for the collection of fines, fees and court cost for adjudicated court cases.

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process payments for fines, fees, and costs.	2,357	25,140	30,000	27,617	33,215	25,140	31,425
Number of telephone calls placed in an effort to collect	3,142	25,430	N/A	N/A	55,215	25,430	52,000
Delinquent cases processed and forwarded to collections.	1,610	5,777	8,100	26,030	8,379	5,777	8,100
Delinquent notices and documents processed.	2,100	27,140	7,100	22,714	4,248	27,140	8,000
Report/clear delinquent cases to the Department of Public Safety	1,662	9,019	7,100	8,619	4,248	9,019	8,000
Review and evaluate defendant financial information to determine payment plan options	2,654	7,657	8,756	7,563	10,000	7,657	10,000
Forward delinquent cases to Scofflaw to suspend registration	N/A	5,000	N/A	N/A	N/A	N/A	5,000

### Mission Element 3: File and process citations, complaints and court orders.

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process Code Enforcement violations.	110	818	900	967	923	818	720
Process Animal Services violations.	132	1,318	1,422	1,493	1,236	1,318	990
Process Police Department violations.	1,145	13,742	25,000	15,082	16,177	13,752	12,376
Process TAMU-CT violations.	23	225	75	375	104	225	225
Process Fire Department violations.	18	3	2	1	2	3	2
Process Failure to Appear/Violate Promise to appear violations.	66	394	2,572	1,075	3,032	394	1,970
Process driver's safety processed.	1,320	9,898	11,000	11,861	7,375	9,898	9,500
Process deferred dispositions.	794	4,762	2,670	3,252	6,486	4,762	4,700
Process credit for time served/community service processed.	147	4,420	N/A	5,587	2,436	4,420	4,400
Process compliance dismissals.	18	573	N/A	740	641	537	480

Process mail/email requests from defendants.	1,147	9,833	N/A	N/A	4,000	9,833	8,850
Review court case files for accuracy	3,120	51,065	N/A	91,260	76,000	77,043	82,275

#### Mission Element 4: Oversee a juvenile program

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process juvenile complaints and citations	190	250	400	323	400	250	125
Perform juvenile and parental intake interviews/evaluations	550	250	400	143	350	250	200
Participate in Municipal Court week and other community outreach opportunities.	200	3	1	3	1	3	2
Oversee the Municipal Court Community Garden	850	40	52	44	52	40	52
Pounds of food donated from the community garden	150	1,000	4,312	6,787	4,300	1,000	2,000
Hours of juvenile community service supervised.	700	4,118	4,903	3,441	4,900	4,118	3,700
Recruit volunteer student attorneys	200	4	2	3	2	4	2
Monitor court case for compliance.	493	501	N/A	N/A	N/A	501	450
Prepare cases for show cause.	120	125	N/A	246	400	125	102
Brief and assist the judiciary during juvenile court and teen court sessions.	2,310	41	44	40	44	41	44
Attend mandatory continuing education	168	112	32	32	32	112	112
Conduct traffic safety briefings	24	12	12	6	6	12	12
Evaluate cases to determine pre-trial diversion eligibility.	45	250	N/A	323	360	250	125

#### Mission Element 5: Service and enforcement of court orders

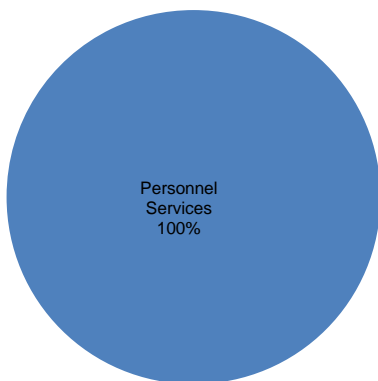
**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process warrants and capias pro fines.	510	2,014	3,937	1,271	3,937	2,014	1,815
Recall warrants and capias pro fines.	620	2,758	2,000	1,737	2,000	2,758	2,482
Number of arrests processed	560	1,202	2,000	758	2,000	1,202	1,200
Administratively process Code Enforcement search warrants.	508	550	500	522	500	550	500
Administratively process felony/misdemeanor warrants.	204	132	100	112	120	132	120
Provide enforcement of court decorum and security in the City Annex building.	4,980	4,980	2,080	4,980	4,980	4,980	4,980
Service of summons and subpoenas.	707	1,094	N/A	1,957	1,200	1,094	984
Process credit for time served requests from jail/prison.	315	896	N/A	771	1,500	896	800
Review and issue search warrants for misdemeanor and felony cases.	209	132	100	112	100	132	118
Hours of TECLOSE training completed	289	129	40	40	40	129	80
Review and issue code enforcement search warrants.	298	550	500	522	400	550	500

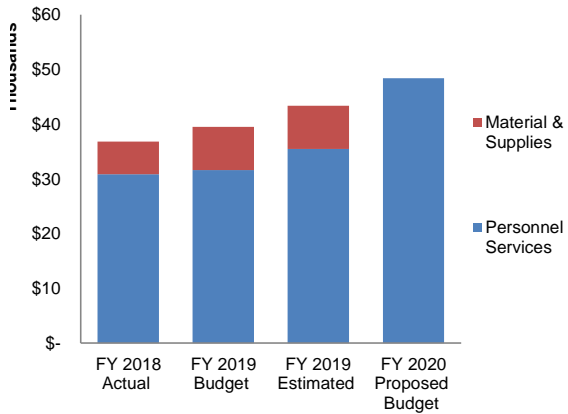
FINANCIAL INFORMATION

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Revenue Summary</b>				
Court Fees	\$ 39,681	\$ 40,281	\$ 38,000	\$ 41,268
Peace Officer Allocation	-	832	-	-
Interest Earned	2,427	400	3,552	3,200
General Resources	(5,302)	(1,989)	1,817	3,904
<b>Total</b>	<b>\$ 36,806</b>	<b>\$ 39,524</b>	<b>\$ 43,369</b>	<b>\$ 48,372</b>
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Expenditure Summary</b>				
Personnel Services	\$ 30,876	\$ 31,608	\$ 35,453	\$ 48,372
Material & Supplies	5,930	7,916	7,916	-
<b>Total</b>	<b>\$ 36,806</b>	<b>\$ 39,524</b>	<b>\$ 43,369</b>	<b>\$ 48,372</b>

Department Expenditures



Department Expenditures History

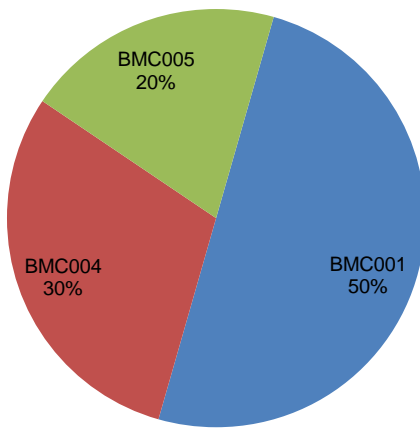


**PUBLIC SAFETY  
MUNICIPAL COURT  
COURT SECURITY FEE FUND**

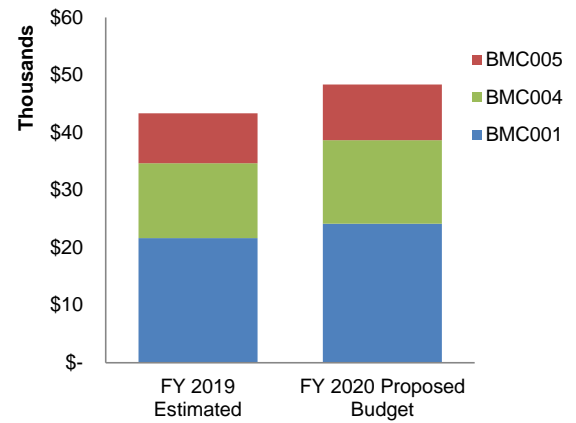
**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BMC001	Conduct arraignments and trials.	0.50	1,040.00	\$ 21,685	\$ 24,186
BMC004	Oversee a juvenile program.	0.30	624.00	13,010	14,511
BMC005	Service and enforcement of court orders, summons, and warrants.	0.20	416.00	8,674	9,675
		<u>1.00</u>	<u>2,080.00</u>	<u>\$ 43,369</u>	<u>\$ 48,372</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Court Security Fee Fund Revenues</b>					
<b>Intergovernmental Revenue</b>					
241-0000-334.01-03	LEOSE	\$ -	\$ 832	\$ -	\$ -
	<b>Intergovernmental Revenue</b>	<u>-</u>	<u>832</u>	<u>-</u>	<u>-</u>
<b>Fines/Forfeits/Assessment</b>					
241-0000-351.01-01	FINES	39,681	40,281	38,000	41,268
	<b>Fines/Forfeits/Assessment</b>	<u>39,681</u>	<u>40,281</u>	<u>38,000</u>	<u>41,268</u>
<b>Investments Income</b>					
241-0000-361.05-00	INTEREST EARNED	2,427	400	3,552	3,200
	<b>Investments Income</b>	<u>2,427</u>	<u>400</u>	<u>3,552</u>	<u>3,200</u>
	<b>Court Security Fee Fund Revenues</b>	<u>\$ 42,108</u>	<u>\$ 41,513</u>	<u>\$ 41,552</u>	<u>\$ 44,468</u>
<b>Court Security Fee Fund Expenditures</b>					
<b>Personnel Services</b>					
241-5015-417.40-05	FULL-TIME SALARIES	\$ 25,568	\$ 26,265	\$ 27,668	\$ 35,546
241-5015-417.40-25	LONGEVITY	238	288	288	48
241-5015-417.40-81	GROUP INSURANCE	497	-	-	-
241-5015-417.40-82	MEDICAL INSURANCE	-	-	2,058	5,498
241-5015-417.40-83	DENTAL INSURANCE	-	-	116	276
241-5015-417.40-84	LIFE INSURANCE	-	18	18	18
241-5015-417.40-85	RETIREMENT - TMRS	2,555	2,961	3,104	4,204
241-5015-417.40-87	SOCIAL SECURITY	1,974	1,646	1,726	2,206
241-5015-417.40-88	MEDICARE	-	385	428	516
241-5015-417.40-89	WORKERS COMPENSATION	44	45	47	60
	<b>Personnel Services</b>	<u>30,876</u>	<u>31,608</u>	<u>35,453</u>	<u>48,372</u>
<b>Supplies</b>					
241-5015-417.41-20	UNIFORMS AND CLOTHING	1,336	2,600	2,600	-
241-5015-417.41-25	SUBSCRIPTION/PUBLICATIONS	162	200	200	-
241-5015-417.41-65	MINOR TOOLS	261	2,116	2,116	-
	<b>Supplies</b>	<u>1,759</u>	<u>4,916</u>	<u>4,916</u>	<u>-</u>
<b>Repair &amp; Maintenance</b>					
241-5015-417.42-43	COMPUTER/SOFTWARE MAINT	-	500	500	-
	<b>Repair &amp; Maintenance</b>	<u>-</u>	<u>500</u>	<u>500</u>	<u>-</u>
<b>Support Services</b>					
241-5015-417.44-30	TRAINING AND TRAVEL	4,171	2,500	2,500	-
	<b>Support Services</b>	<u>4,171</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
	<b>Court Security Fee Fund Expenditures</b>	<u>\$ 36,806</u>	<u>\$ 39,524</u>	<u>\$ 43,369</u>	<u>\$ 48,372</u>

### Mission Element 1: Conduct arraignment and trials

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Administrative assistance for court dockets.	9,000	7,325	N/A	1,205	12,412	7,325	6,593
Conduct arraignments, trials and civil hearings	1,785	5,400	N/A	1,248	7,522	5,400	5,400
Conduct show cause and indigent hearings	290	1,925	N/A	257	4,890	1,925	1,925

### Mission Element 4: Oversee a juvenile program

**Operational Targets:** Essential department functions within the mission element.

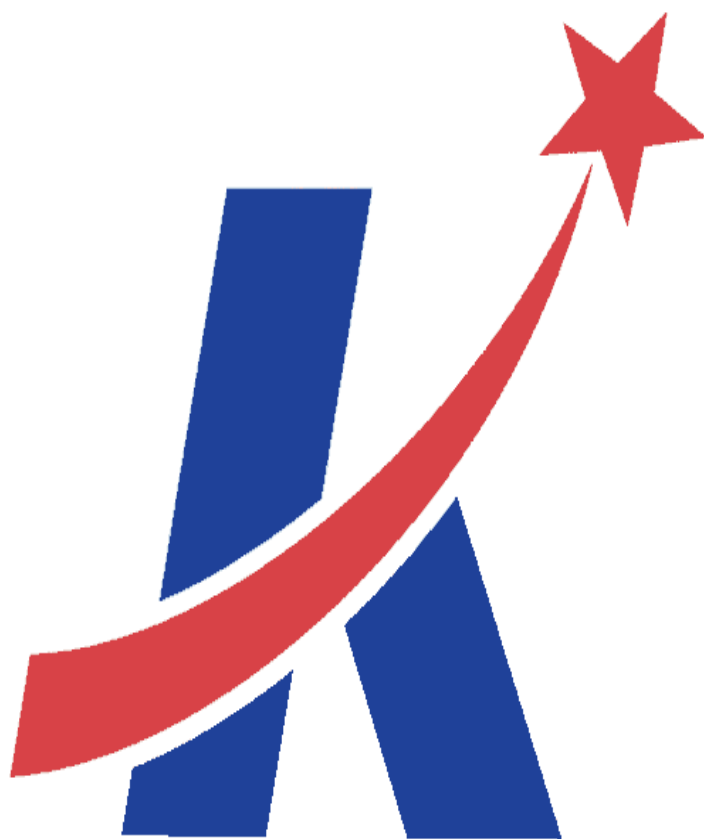
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process juvenile complaints and citations	190	250	400	323	400	250	125
Perform juvenile and parental intake interviews/evaluations	550	250	400	143	350	250	200
Participate in Municipal Court week and other community outreach opportunities.	200	3	1	3	1	3	2
Oversee the Municipal Court Community Garden	850	40	52	44	52	40	52
Pounds of food donated from the community garden	150	1,000	4,312	6,787	4,300	1,000	2,000
Hours of juvenile community service supervised.	700	4,118	4,903	3,441	4,900	4,118	3,700
Recruit volunteer student attorneys	200	4	2	3	2	4	2
Monitor court case for compliance.	493	501	N/A	N/A	N/A	501	450
Prepare cases for show cause.	120	125	N/A	246	400	125	102
Brief and assist the judiciary during juvenile court and teen court sessions.	2,310	41	44	40	44	41	44
Attend mandatory continuing education	168	112	32	32	32	112	112
Conduct traffic safety briefings	24	12	12	6	6	12	12
Evaluate cases to determine pre-trial diversion eligibility.	45	250	N/A	323	360	250	125



**Mission Element 5: Service and enforcement of court orders**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Process warrants and capias pro fines.	510	2,014	3,937	1,271	3,937	2,014	1,815
Recall warrants and capias pro fines.	620	2,758	2,000	1,737	2,000	2,758	2,482
Number of arrests processed	560	1,202	2,000	758	2,000	1,202	1,200
Administratively process Code Enforcement search warrants.	508	550	500	522	500	550	500
Administratively process felony/misdemeanor warrants.	204	132	100	112	120	132	120
Provide enforcement of court decorum and security in the City Annex building.	4,980	4,980	2,080	4,980	4,980	4,980	4,980
Service of summons and subpoenas.	707	1,094	N/A	1,957	1,200	1,094	984
Process credit for time served requests from jail/prison.	315	896	N/A	771	1,500	896	800
Review and issue search warrants for misdemeanor and felony cases.	209	132	100	112	100	132	118
Hours of TECLOSE training completed	289	129	40	40	40	129	80
Review and issue code enforcement search warrants.	298	550	500	522	400	550	500





## ***Planning & Development – Building Inspection***





# FY 2020 Proposed Budget Presentation

Fund: General Fund

Department: Planning & Development

Division: Building Inspections

# Mission

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The mission of Building Inspections is to administer the development codes, and to promote public safety by enforcing safe building codes.



# Mission Elements

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- ☐ Conduct plan review, permitting, and construction inspections.



# By the Numbers:

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- ❑ Conduct plan review, permitting, and construction inspections:
  - ❑ Number of permits issued: 7,300
  - ❑ Number of inspections performed: 22,000
  
- ❑ Provide support to boards, commissions and technical committees:
  - ❑ Zoning Board of Appeals & Construction Board of Appeals: 4





# Goals for FY 2020

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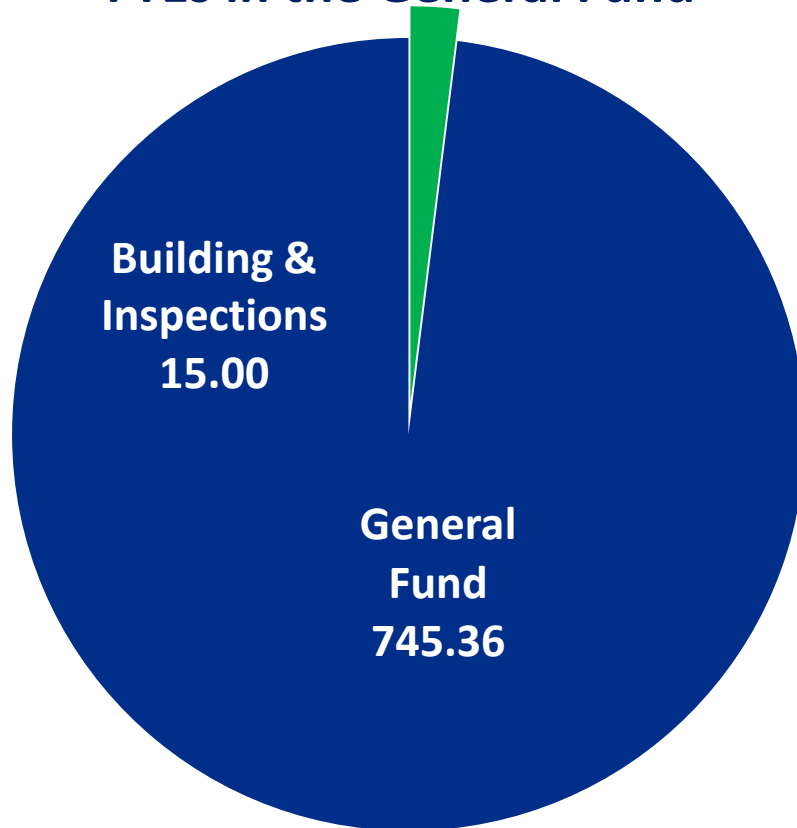
☐ Update development regulations.



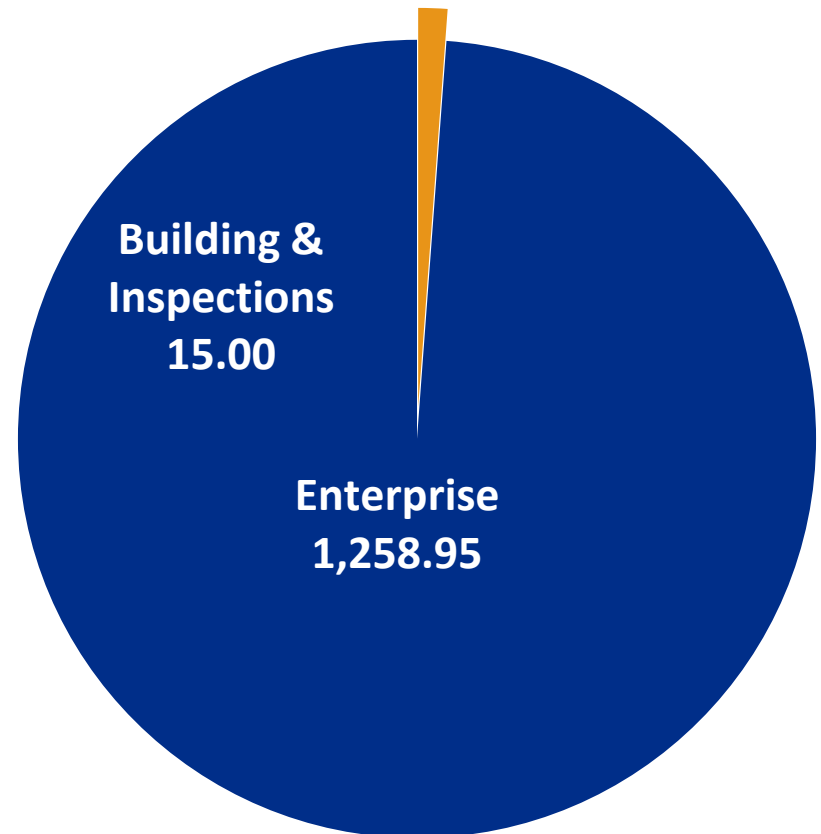
# How Building & Inspections Fits in the Enterprise in FY 2020 – Staffing

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1.97% of FTEs in Fund  
FTEs in the General Fund



1.18% of FTEs in Enterprise  
FTEs in All Funds

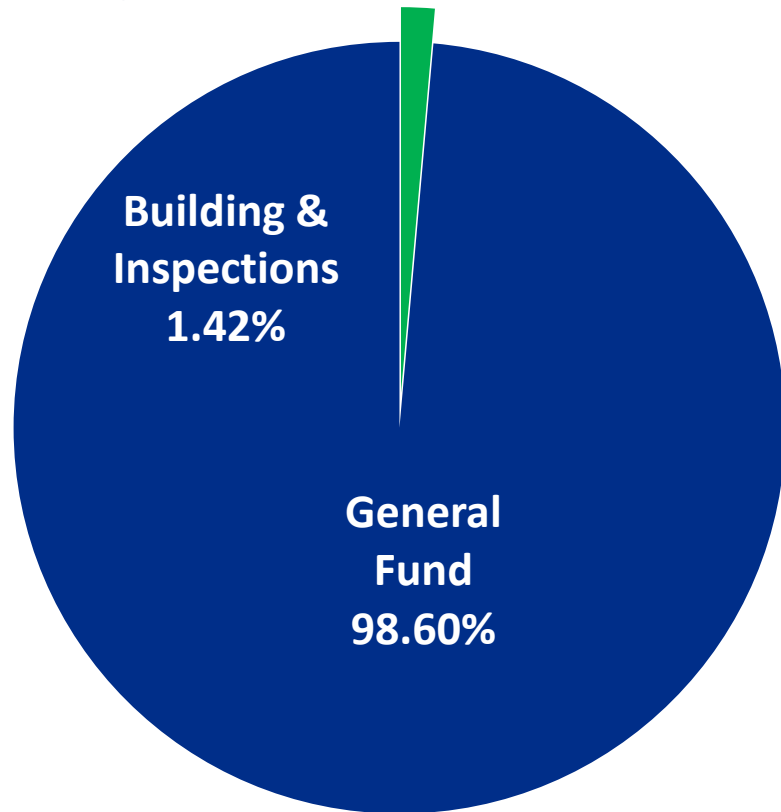


Building & Inspections FTEs = 15.00  
General Fund FTEs = 760.36

All Funds FTEs = 1,273.95

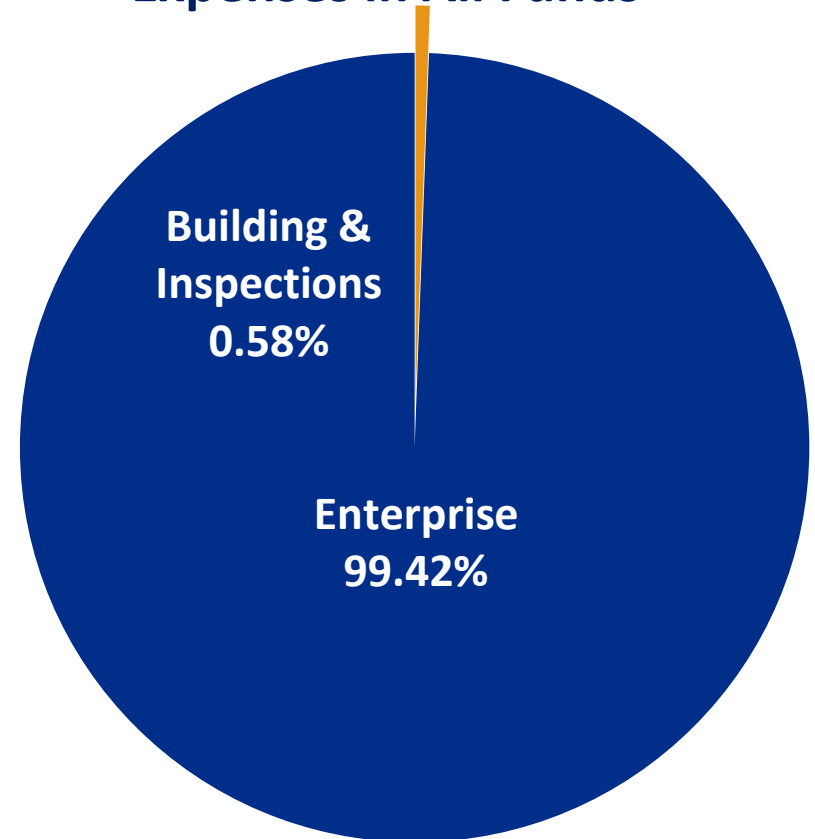
# How Building & Inspections Fits in the Enterprise in FY 2020 – Budget

1.42% of Expenses in Fund  
Expenses in the General Fund



Building & Inspections Expense = \$1,214,657  
General Fund = \$86,613,600

0.58% of Expenses in Enterprise  
Expenses in All Funds



All Funds = \$209,423,419



# Staffing

---

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Proposed FY 2020</b>
FTEs	14.00	14.00	15.00

## FY 2020

Moved Principal Secretary position from Code Enforcement to Building Inspections.



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
Operations Fees	\$ 1,143,142	\$ 1,183,983	\$ 1,155,770	\$ 1,157,754
Grants	-	-	-	-
From General Fund	(291,372)	(280,880)	(286,020)	56,903
<b>Total</b>	\$ 851,770	\$ 903,103	\$ 869,750	\$ 1,214,657
=Base request				\$ 1,214,657
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 1,214,657



# Explanation of Revenue Variance

---

❑ Development trends.



# Building & Inspections by Mission Element

## Building Inspections

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPL001	Conduct plan review, permitting, and construction inspections.	14.80	30,784.00	\$ 845,559	\$ 998,003
BPL002	Enforce housing, zoning, nuisance codes, etc.	0.20	416.00	24,191	28,552
	Support Services ISF Charges	-	-	-	188,102
		<u>15.00</u>	<u>31,200.00</u>	<u>\$ 869,750</u>	<u>\$ 1,214,657</u>



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 780,277	\$ 830,913	\$ 799,970	\$ 902,326
• Materials & Supplies	69,676	69,550	67,880	74,500
• Contracts	1,817	2,640	1,900	2,640
• Support Services ISF Charges	-	-	-	188,102
• Capital Outlay	-	-	-	-
<b>Total</b>	\$ 851,770	\$ 903,103	\$ 869,750	\$ 1,167,568
=Base request				\$ 1,167,568
+Decision packages				-
+Decision packages - Compensation Equity				47,089
=Total				\$ 1,214,657





# Explanation of Expense Variance

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- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



# Decision Packages Approved by City Manager

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Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$47,089	\$0	\$47,089
Total Decision Packages		\$47,089	\$0	\$47,089



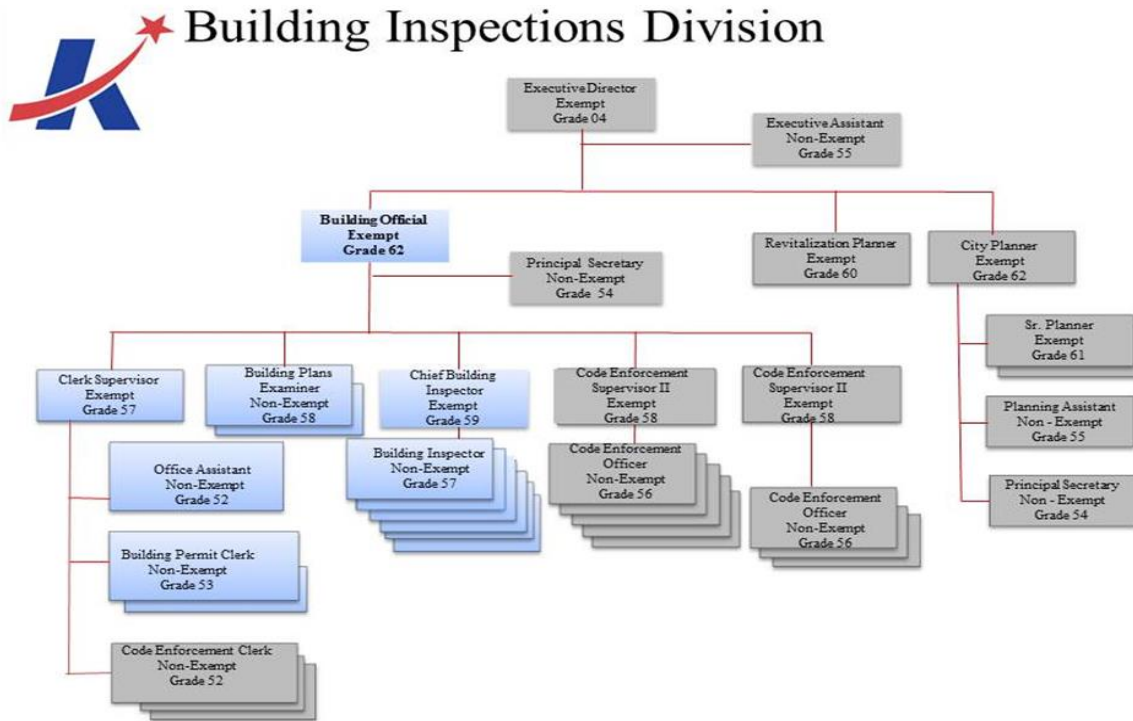
# Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Reclassify Chief Building Inspector to a Deputy Building Official	3	\$950	\$0	\$950
Total Decision Packages		\$950	\$0	\$950



# City Manager's Comments





### DIVISION MISSION STATEMENT

The mission of Building Inspections is to administer the development codes, and to promote public safety by enforcing safe building codes.

### MISSION ELEMENTS

- Conduct plan review, permitting, and construction inspections.

### GOALS

- Update development regulations.

### FINANCIAL INFORMATION

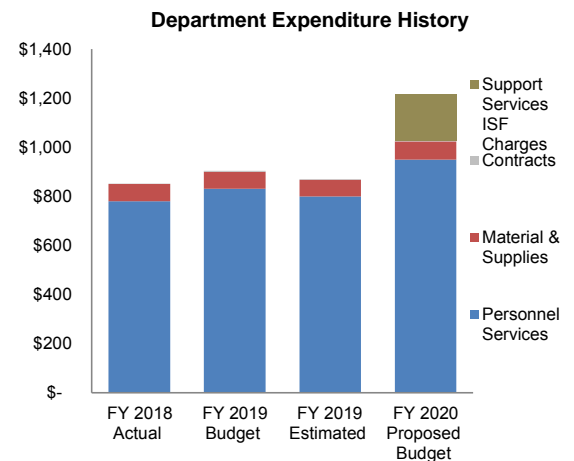
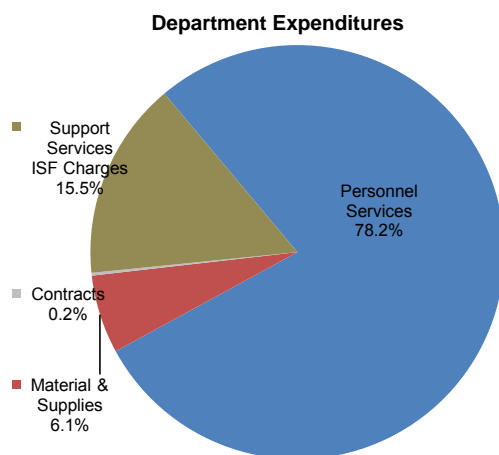
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Revenue Summary</b>				
Food Handlers Permits	\$25,550.00	\$ 25,673	\$ 25,650	\$ 25,913
Credit Access Permit	450	850	450	782
Contractor License	81,040	76,694	77,000	75,698
Certificate of Occupancy	38,610	37,546	38,430	38,372
Trailer Court License & Permits	9,545	8,582	8,582	8,657
Building Permits & Inspections	508,892	551,767	505,763	503,701
Electrical Inspections & Permits	111,414	135,383	117,550	140,534
Mechanical Inspection Permits	43,252	46,808	46,941	46,831
Plumbing Inspections & Permits	89,336	109,202	85,100	111,093
Building Plan Review Fees	161,722	135,911	172,984	149,245

**PUBLIC SAFETY  
PLANNING AND DEVELOPMENT  
BUILDING INSPECTIONS**

**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Curb and Street Cuts	2,144	1,391	2,188	1,438
Inspection Fees	26,252	23,373	25,077	23,373
Re-Inspection	26,400	24,362	30,135	26,193
Garage Sale Permits	7,485	7,291	7,120	6,706
Node Permits	11,500	-	13,250	-
General Resources	(291,822)	(281,730)	(286,470)	56,121
<b>Total</b>	<b>\$ 851,770</b>	<b>\$ 903,103</b>	<b>\$ 869,750</b>	<b>\$ 1,214,657</b>

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Expenditure Summary</b>				
Personnel Services	\$ 780,277	\$ 830,913	\$ 799,970	\$ 949,415
Material & Supplies	69,676	69,550	67,880	74,500
Contracts	1,817	2,640	1,900	2,640
Support Services ISF Charges	-	-	-	188,102
<b>Total</b>	<b>\$ 851,770</b>	<b>\$ 903,103</b>	<b>\$ 869,750</b>	<b>\$ 1,214,657</b>

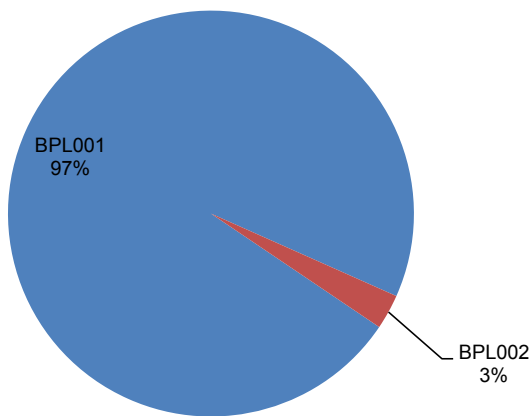


**PUBLIC SAFETY  
PLANNING AND DEVELOPMENT  
BUILDING INSPECTIONS**

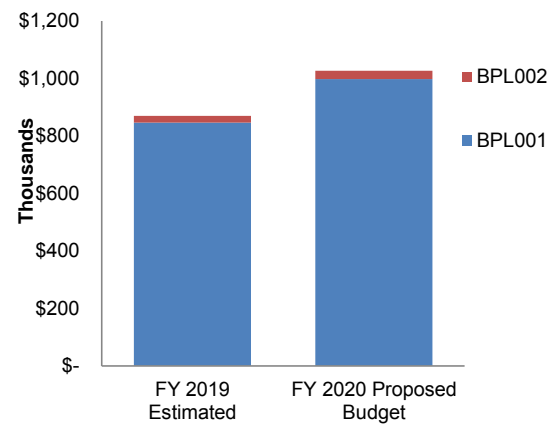
**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPL001	Conduct plan review, permitting, and construction inspections.	14.80	30,784.00	\$ 845,871	\$ 998,003
BPL002	Enforce housing, zoning, nuisance codes, etc.	0.20	416.00	23,879	28,552
	Support Services ISF Charges	-	-	-	188,102
		<u>15.00</u>	<u>31,200.00</u>	<u>\$ 869,750</u>	<u>\$ 1,214,657</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Building Inspector	6.00	6.00	6.00
Building Official	1.00	1.00	1.00
Building Permit Clerk	2.00	2.00	2.00
Building Plans Examiner	2.00	2.00	2.00
Chief Building Inspector	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00
Principal Secretary <sup>1</sup>	-	-	1.00
Supervisor (Clerk)	1.00	1.00	1.00
<b>Total Staffing</b>	<u>14.00</u>	<u>14.00</u>	<u>15.00</u>

<sup>1</sup>- In FY 2020, moved one Principal Secretary position from Code Enforcement to Building Inspections.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Building Inspections</b>					
<b>Personnel Services</b>					
010-4052-450.40-05	FULL-TIME SALARIES	\$ 583,836	\$ 619,566	\$ 592,114	\$ 699,098
010-4052-450.40-15	OVERTIME	4,349	3,600	3,513	3,600
010-4052-450.40-25	LONGEVITY	4,152	4,945	4,442	5,759
010-4052-450.40-30	INCENTIVE PAY	22,555	22,500	24,274	27,060
010-4052-450.40-37	BILINGUAL PAY	200	-	-	600
010-4052-450.40-81	GROUP INSURANCE	57,430	-	-	-
010-4052-450.40-82	MEDICAL INSURANCE	-	54,355	56,210	65,975
010-4052-450.40-83	DENTAL INSURANCE	-	3,585	3,390	3,585
010-4052-450.40-84	LIFE INSURANCE	-	252	239	270
010-4052-450.40-85	RETIREMENT - TMRS	60,920	72,544	67,874	87,021
010-4052-450.40-87	SOCIAL SECURITY	44,708	38,365	37,108	43,768
010-4052-450.40-88	MEDICARE	-	8,973	8,678	10,236
010-4052-450.40-89	WORKERS COMPENSATION	2,126	2,228	2,128	2,443
<b>Personnel Services</b>		<b>780,277</b>	<b>830,913</b>	<b>799,970</b>	<b>949,415</b>
<b>Supplies</b>					
010-4052-450.41-10	OFFICE	1,790	2,000	1,900	2,000
010-4052-450.41-15	POSTAGE/CARRIER SERVICE	825	800	800	800
010-4052-450.41-20	UNIFORMS AND CLOTHING	4,037	3,000	2,900	3,000
010-4052-450.41-30	FUEL	9,651	8,500	8,300	8,500
010-4052-450.41-35	PRINT SUPPLIES	1,031	2,000	2,000	2,000
010-4052-450.41-37	PHONES AND ACCESSORIES	101	100	100	100
010-4052-450.41-65	MINOR TOOLS	294	300	300	300
010-4052-450.41-70	CLEANING SUPPLIES	-	-	-	100
<b>Supplies</b>		<b>17,730</b>	<b>16,700</b>	<b>16,300</b>	<b>16,800</b>
<b>Repair &amp; Maintenance</b>					
010-4052-450.42-10	BUILDING MAINTENANCE	-	-	-	2,100
010-4052-450.43-15	VEHICLE REPAIR/MAINT	5,410	5,500	5,500	6,000
010-4052-450.43-40	COMPUTER HARDWARE REPAIR	260	-	-	-
<b>Repair &amp; Maintenance</b>		<b>5,670</b>	<b>5,500</b>	<b>5,500</b>	<b>8,100</b>
<b>Support Services</b>					
010-4052-450.44-04	WATER SERVICE	\$ -	\$ 250	\$ 580	\$ 600
010-4052-450.44-05	TELEPHONE	3,894	5,000	4,500	5,000
010-4052-450.44-08	WASTE DISPOSAL	-	-	-	900
010-4052-450.44-10	EQUIPMENT RENTAL/LEASE	3,547	3,600	3,600	3,600
010-4052-450.44-19	MERCHANT FEES	14,859	15,000	14,400	15,000
010-4052-450.44-30	TRAINING AND TRAVEL	14,145	15,000	14,700	15,000
010-4052-450.44-75	DUES AND MEMBERSHIPS	2,135	2,200	2,000	2,200
<b>Support Services</b>		<b>38,580</b>	<b>41,050</b>	<b>39,780</b>	<b>42,300</b>
<b>Minor Capital</b>					
010-4052-450.46-20	BOOKS AND REFRNCE MATERIALS	2,299	3,200	3,200	3,200
010-4052-450.46-37	TELEPHONE EQUIPMENT	-	100	-	100
010-4052-450.46-40	COMPUTER EQUIP/SOFTWARE	4,899	2,000	2,000	2,000
010-4052-450.46-50	FURNITURE AND FIXTURES	498	1,000	1,100	2,000
<b>Minor Capital</b>		<b>7,696</b>	<b>6,300</b>	<b>6,300</b>	<b>7,300</b>



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Professional Services</b>					
010-4052-450.47-07	TESTING SERVICES	1,817	2,640	1,900	2,640
	<b>Professional Services</b>	<u>1,817</u>	<u>2,640</u>	<u>1,900</u>	<u>2,640</u>
<b>Designated Expenses</b>					
010-4052-450.50-10	ISF CHARGES	-	-	-	188,102
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>188,102</u>
	<b>Building Inspections</b>	<u>\$ 851,770</u>	<u>\$ 903,103</u>	<u>\$ 869,750</u>	<u>\$ 1,214,657</u>

**Mission Element 1: Conduct plan review, permitting and construction inspections.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Number of permits.	6,240	7,000	7,200	7,300	7,300	7,300	7,300
Number of plan reviews.	6,240	3,300	3,300	3,600	3,700	3,700	3,700
Number of inspections.	12,480	22,000	22,000	20,000	22,000	22,000	22,000

**Mission Element 2: Provide support to boards, commissions and technical committees.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Construction Board of Appeals.	2,080	12	3	3	2	2	2
Zoning Board of Appeals.	2,080	12	1	1	2	2	2



## ***Planning & Development – Code Enforcement***





# FY 2020 Proposed Budget Presentation

Fund: General Fund

Department: Planning & Development

Division: Code Enforcement

# Mission

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The mission of Code Enforcement is to strengthen the community by protecting property rights and property values in neighborhoods and commercial districts.



# Mission Elements

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- ❑ Enforce housing, zoning, nuisance codes, etc.
- ❑ Educate the public about property maintenance to keep our community free from public health and safety risks.



# By the Numbers:

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- ❑ Enforce housing, zoning, nuisance codes, etc.:
  - ❑ Number of violation inspections performed: 22,000
  - ❑ Number of complaints investigated: 11,000
  - ❑ Number of violations abated by Code Enforcement: 1,000
  - ❑ Number of violations abated by violators: 11,000
  - ❑ Number of dangerous buildings abated: 3
- ❑ Educate the public about property maintenance to keep our community free from public health and safety risks.





# Goals for FY 2020

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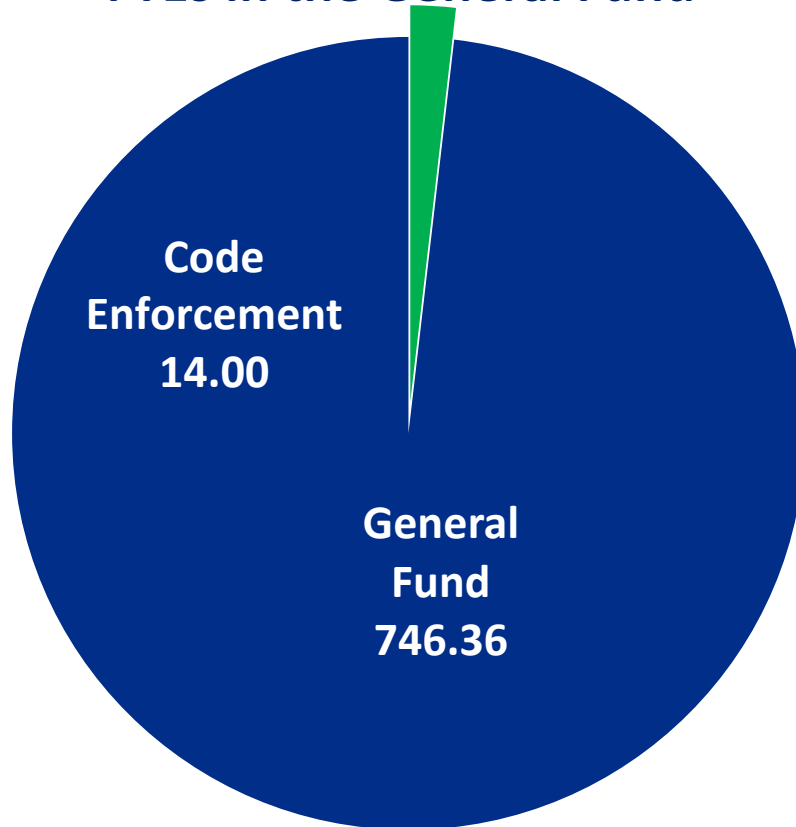
- ☐ Develop education materials for public.
- ☐ Create vacant property database.
- ☐ Integrate GIS “story maps” into active Code Enforcement cases in North Killeen and Downtown.



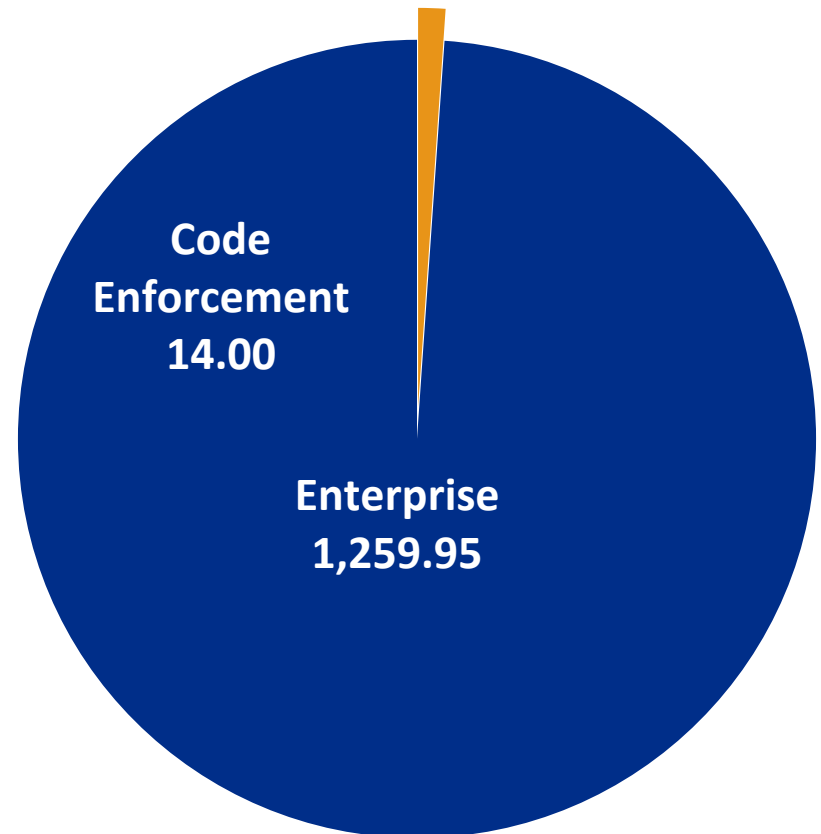
# How Code Enforcement Fits in the Enterprise in FY 2020 – Staffing

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1.84% of FTEs in Fund  
FTEs in the General Fund



1.10% of FTEs in Enterprise  
FTEs in All Funds



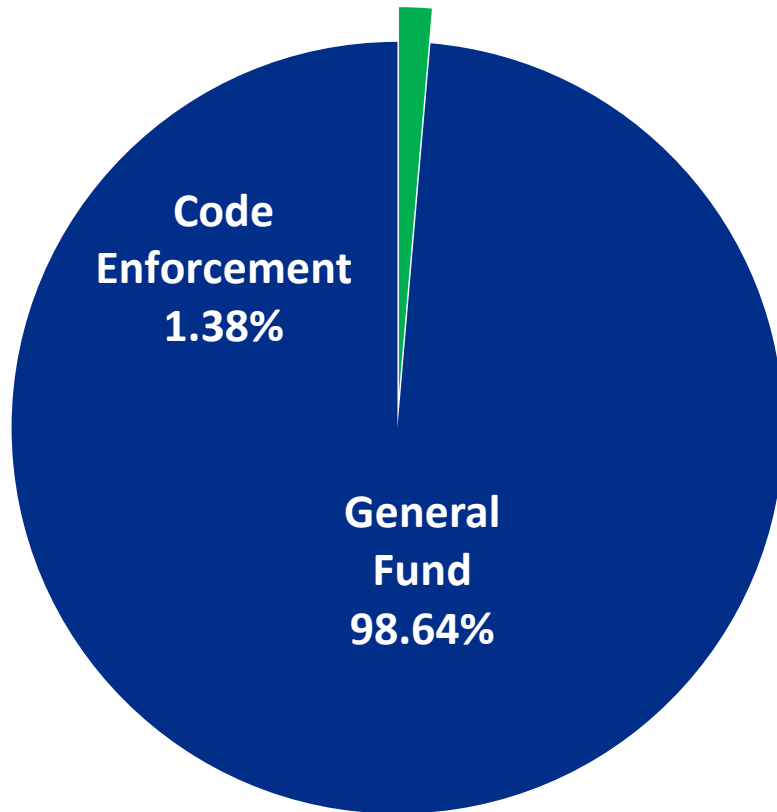
Code Enforcement FTEs = 14.00  
General Fund FTEs = 760.36

All Funds FTEs = 1,273.95

# How Code Enforcement Fits in the Enterprise in FY 2020 – Budget

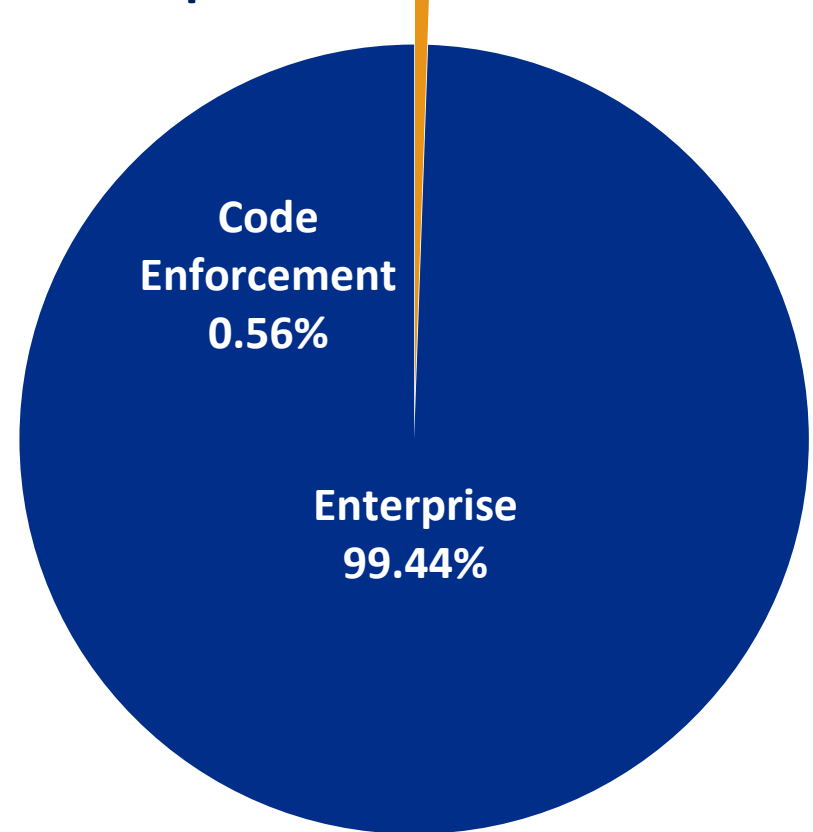
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1.38% of Expenses in Fund  
Expenses in the General Fund



Code Enforcement Expense =  
\$1,179,850  
General Fund = \$86,613,600

0.56% of Expenses in Enterprise  
Expenses in All Funds



All Funds = \$209,423,419



# Staffing

---

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Proposed FY 2020</b>
FTEs	14.00	14.00	14.00

## **FY 2020**

Transferred Principal Secretary position from Code Enforcement to Building Inspections.  
Transferred Lien Collections Specialist from Finance to Code Enforcement.



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
Operations Fees	\$ 294,275	\$ 302,330	\$ 280,748	\$ 297,661
Grants	-	-	-	-
From General Fund	454,594	523,402	482,080	882,189
<b>Total</b>	<b>\$ 748,869</b>	<b>\$ 825,732</b>	<b>\$ 762,828</b>	<b>\$ 1,179,850</b>
=Base request				\$ 1,179,850
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 1,179,850



# Explanation of Revenue Variance

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- ❑ Decline in code enforcement revenue due to backlog of delinquent collections being caught up.



# Code Enforcement by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPL002	Enforce housing, zoning, nuisance codes, etc.	12.69	26,395.20	\$ 712,028	\$ 916,224
BPL003	Educate the public about property maintenance to keep our community free from public health and safety risks.	1.31	2,724.80	50,800	65,369
	Support Services ISF Charges	-	-	-	198,257
		<u>14.00</u>	<u>29,120.00</u>	<u>\$ 762,828</u>	<u>\$ 1,179,850</u>



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 600,533	\$ 670,838	\$ 610,884	\$ 692,280
• Materials & Supplies	68,970	70,750	67,800	68,100
• Contracts	79,366	84,144	84,144	88,181
• Support Services ISF Charges	-	-	-	198,257
• Capital Outlay	-	-	-	-
<b>Total</b>	\$ 748,869	\$ 825,732	\$ 762,828	\$ 1,046,818
=Base request				\$ 1,046,818
+Decision packages				50,000
+Decision packages - Compensation Equity				83,032
=Total				\$ 1,179,850





# Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.
- ☐ Transferred Principal Secretary position to Building & Inspections Division.
- ☐ Transferred Lien Collections Specialist from Finance to Code Enforcement.



# Decision Packages Approved by City Manager

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Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$83,032	\$0	\$83,032
Reinstate the dangerous building abatement program.	1	\$50,000	\$0	\$50,000
Total Decision Packages		\$133,032	\$0	\$133,032



# Decision Packages Disapproved by City Manager

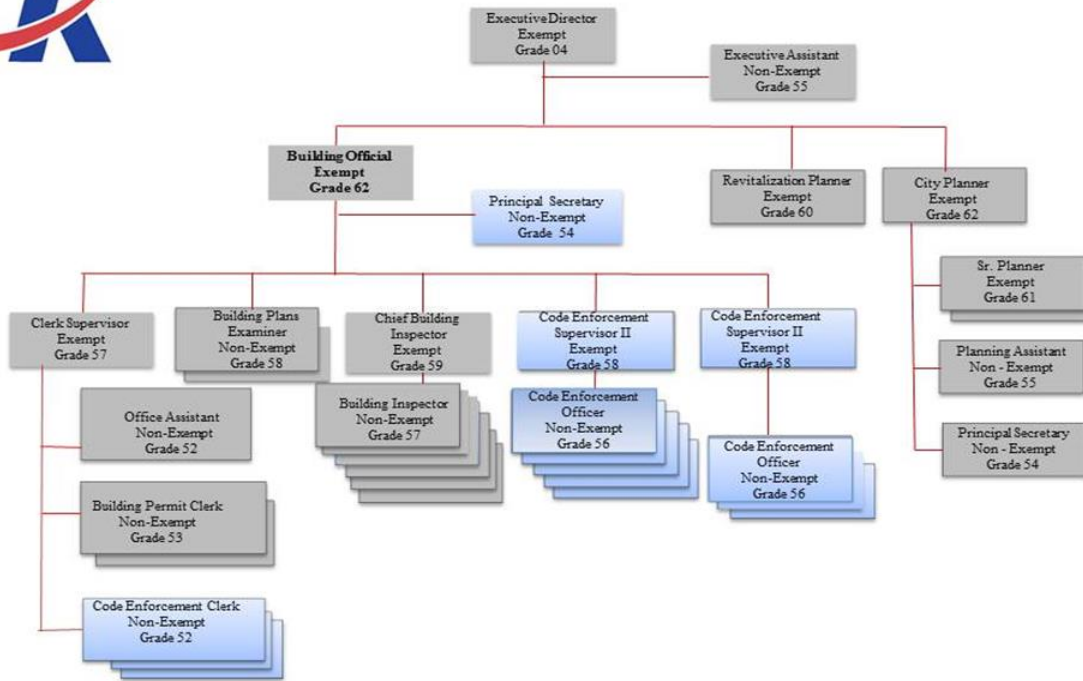
Description	Priority	Expense	Revenue	Net Cost
Property Maintenance Code Officer	2	\$88,366	\$0	\$88,366
Total Decision Packages		\$88,366	\$0	\$88,366



# City Manager's Comments



## Code Enforcement Division



### DIVISION MISSION STATEMENT

The mission of Code Enforcement is to strengthen the community by protecting property rights and property values in neighborhoods and commercial districts.

### MISSION ELEMENTS

- Enforce housing, zoning, nuisance codes, etc.
- Educate the public about property maintenance to keep our community free from public health and safety risks.

### GOALS

- Develop education materials for public.
- Create vacant property database.
- Integrate GIS "story maps" into active Code Enforcement cases in North Killeen and Downtown.

**FINANCIAL INFORMATION**

**Revenue Summary**

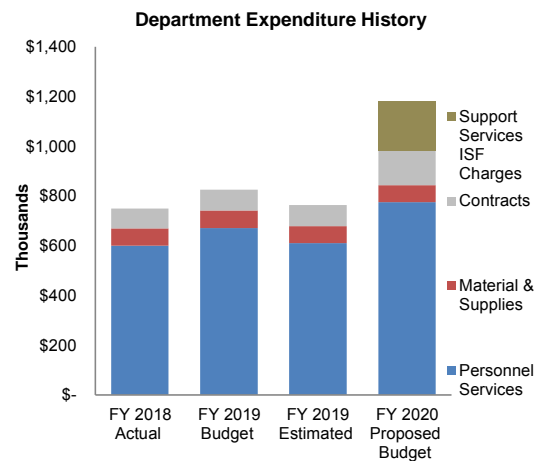
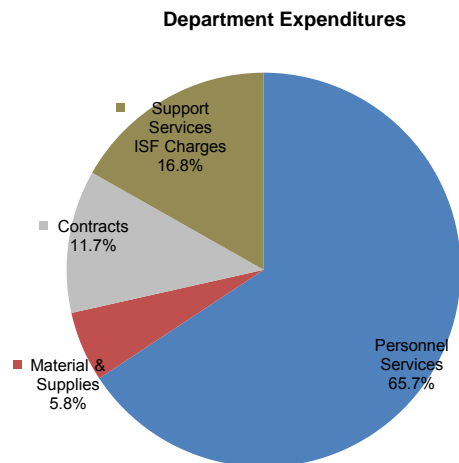
Code Enforcement Abatements  
General Resources  
**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
\$ 294,274	\$ 302,330	\$ 280,738	\$ 297,661
454,595	523,402	482,090	882,189
<b>\$ 748,869</b>	<b>\$ 825,732</b>	<b>\$ 762,828</b>	<b>\$ 1,179,850</b>

**Expenditure Summary**

Personnel Services  
Material & Supplies  
Contracts  
Support Services ISF Charges  
**Total**

<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
\$ 600,533	\$ 670,838	\$ 610,884	\$ 775,312
68,970	70,750	67,800	68,100
79,366	84,144	84,144	138,181
-	-	-	198,257
<b>\$ 748,869</b>	<b>\$ 825,732</b>	<b>\$ 762,828</b>	<b>\$ 1,179,850</b>

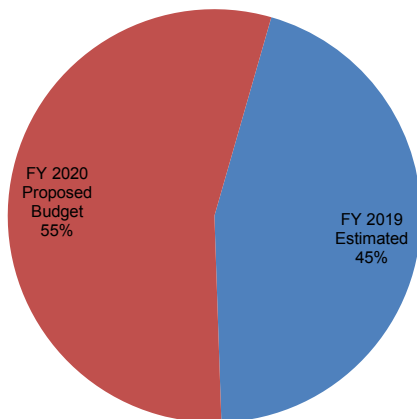


**PUBLIC SAFETY  
PLANNING AND DEVELOPMENT  
CODE ENFORCEMENT**

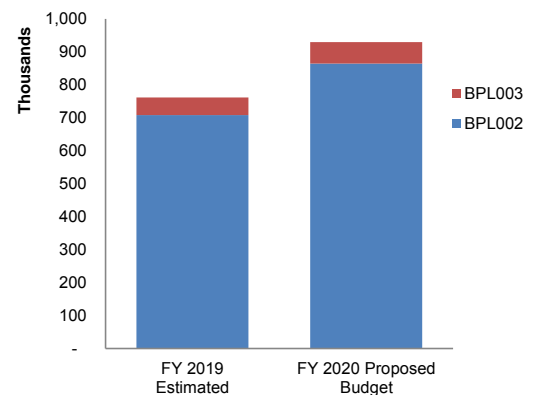
**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPL002	Enforce housing, zoning, nuisance codes, etc.	12.69	26,395.20	\$ 712,028	\$ 916,224
BPL003	Educate the public about property maintenance to keep our community free from public health and safety risks.	1.31	2,724.80	50,800	65,369
	Support Services ISF Charges	-	-	-	198,257
		<u>14.00</u>	<u>29,120.00</u>	<u>\$ 762,828</u>	<u>\$ 1,179,850</u>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

Code Enforcement Clerk  
Code Enforcement Officer  
Code Enforcement Supervisor  
Principal Secretary <sup>1</sup>  
Lien Collections Specialist <sup>2</sup>  
**Total Staffing**

FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
3.00	3.00	3.00
8.00	8.00	8.00
2.00	2.00	2.00
1.00	1.00	-
-	-	1.00
<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

<sup>1</sup> - In FY 2020, transferred one Principal Secretary position from Code Enforcement to Building Inspections.

<sup>2</sup> - In FY 2020, transferred one Lien Collections Specialist from Finance to Code Enforcement.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Code Enforcement</b>					
<b>Personnel Services</b>					
010-4053-450.40-05	FULL-TIME SALARIES	\$ 452,080	\$ 502,545	\$ 467,467	\$ 587,962
010-4053-450.40-25	LONGEVITY	3,881	4,848	4,101	5,544
010-4053-450.40-30	INCENTIVE PAY	8,165	8,400	9,095	12,480
010-4053-450.40-37	BILINGUAL PAY	2,600	3,000	2,025	1,800
010-4053-450.40-81	GROUP INSURANCE	51,176	-	-	-
010-4053-450.40-82	MEDICAL INSURANCE	-	49,414	34,218	43,984
010-4053-450.40-83	DENTAL INSURANCE	-	3,861	3,470	3,861
010-4053-450.40-84	LIFE INSURANCE	-	252	241	252
010-4053-450.40-85	RETIREMENT - TMRS	46,236	57,846	52,512	71,780
010-4053-450.40-87	SOCIAL SECURITY	34,790	31,552	29,292	36,970
010-4053-450.40-88	MEDICARE	-	7,380	6,850	8,647
010-4053-450.40-89	WORKERS COMPENSATION	1,605	1,740	1,613	2,032
<b>Personnel Services</b>		<b>600,533</b>	<b>670,838</b>	<b>610,884</b>	<b>775,312</b>
<b>Supplies</b>					
010-4053-450.41-10	OFFICE	2,803	2,000	2,000	2,400
010-4053-450.41-15	POSTAGE/CARRIER SERVICE	8,931	8,000	8,000	8,000
010-4053-450.41-20	UNIFORMS AND CLOTHING	6,061	10,000	10,000	10,000
010-4053-450.41-30	FUEL	11,649	9,500	9,500	9,500
010-4053-450.41-35	PRINT SUPPLIES	1,305	3,700	2,200	2,500
010-4053-450.41-37	PHONES AND ACCESSORIES	32	-	100	100
010-4053-450.41-45	MINOR CAPITAL	-	100	-	-
010-4053-450.41-60	FOOD SUPPLIES	24	100	-	-
010-4053-450.41-65	MINOR TOOLS	784	1,300	1,300	1,500
<b>Supplies</b>		<b>31,589</b>	<b>34,700</b>	<b>33,100</b>	<b>34,000</b>
<b>Repair &amp; Maintenance</b>					
010-4053-450.42-10	BUILDING MAINTENANCE	252	2,000	2,000	-
010-4053-450.43-15	VEHICLE REPAIR/MAINT	7,845	7,000	7,000	7,000
010-4053-450.43-40	COMPUTER HARDWARE REPAIR	156	-	-	-
<b>Repair &amp; Maintenance</b>		<b>8,252</b>	<b>9,000</b>	<b>9,000</b>	<b>7,000</b>
<b>Support Services</b>					
010-4053-450.44-04	WATER SERVICE	-	250	-	-
010-4053-450.44-05	TELEPHONE	6,358	6,600	6,600	6,600
010-4053-450.44-08	WASTE DISPOSAL	674	1,800	900	-
010-4053-450.44-10	EQUIPMENT RENTAL/LEASE	6,375	7,200	7,200	7,200
010-4053-450.44-25	LEGAL AND PUBLIC NOTICES	714	500	500	500
010-4053-450.44-28	NOTICES REQUIRED BY LAW	-	300	300	300
010-4053-450.44-30	TRAINING AND TRAVEL	3,900	6,000	7,600	7,600
010-4053-450.44-75	DUES AND MEMBERSHIPS	1,329	700	600	700
<b>Support Services</b>		<b>19,351</b>	<b>23,350</b>	<b>23,700</b>	<b>22,900</b>



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Minor Capital</b>					
010-4053-450.46-05	OFFICE MACHINES AND EQUIP	\$ -	\$ 500	\$ -	\$ -
010-4053-450.46-20	BOOKS AND REFRNCE MATERIALS	4,063	1,000	1,000	1,000
010-4053-450.46-35	EQUIPMENT AND MACHINERY	532	-	-	-
010-4053-450.46-40	COMPUTER EQUIP/SOFTWARE	4,185	1,200	-	1,200
010-4053-450.46-50	FURNITURE AND FIXTURES	998	1,000	1,000	2,000
	<b>Minor Capital</b>	<b>9,777</b>	<b>3,700</b>	<b>2,000</b>	<b>4,200</b>
<b>Professional Services</b>					
010-4053-450.47-07	TESTING SERVICES	928	1,300	1,300	1,300
	<b>Professional Services</b>	<b>928</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>Designated Expenses</b>					
010-4053-450.50-10	ISF CHARGES	-	-	-	198,257
010-4053-450.50-32	CONTRACT LABOR	78,438	82,844	82,844	136,881
	<b>Designated Expenses</b>	<b>78,438</b>	<b>82,844</b>	<b>82,844</b>	<b>335,138</b>
	<b>Code Enforcement</b>	<b>\$ 748,869</b>	<b>\$ 825,732</b>	<b>\$ 762,828</b>	<b>\$ 1,179,850</b>

**Mission Element 1: Enforce housing, zoning, nuisance codes, etc.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Housing violation cases.	500	250	250	289	300	300	300
Zoning violation cases.	30	15	0	15	15	15	15
High grass violation cases.	8,000	4,000	4,000	4,188	4,200	4,200	4,200
Junked vehicle cases.	400	300	300	329	350	350	350
Care of premises.	4,400	2,000	2,000	2,054	2,100	2,100	2,100
Trash and debris.	800	400	400	407	450	450	450
Other violation cases.	2,570	10,000	10,000	3,266	11,000	11,000	11,000
Total inspections (field time).	8,920	20,000	20,000	20,778	22,000	22,000	22,000
Citations issued and court time.	500	100	100	134	140	140	140

**Mission Element 2: Educate the public about property maintenance to keep our community free from public health and safety risks.**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
Improve informational handouts.	100	900	900	900	900	900	900
Improve City website.	20	2	2	2	2	2	2
Public workshops.	24	3	N/A	2	3	3	3
Direct citizen contact.	2,856	9,000	9,000	9,000	9,000	9,000	9,000



***Police***





# FY 2020 Proposed Budget Presentation

Fund: General

Department: Police

Division: Police Administration,  
Criminal Investigations,  
Patrol, &  
Staff Services

# Mission

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The mission of the Police Department is reduce crime, the fear of crime and to enhance public safety.



# Mission Elements

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- ☐ Enforce Traffic Laws.
- ☐ Operate Jail.
- ☐ Investigate Crime and Maintain Evidence.
- ☐ Crime Prevention.
- ☐ Patrol and Law Enforcement.



# By the Numbers (CY 2019):

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## ☐ Calls for Service:

☐ Number of calls for service: 160,398

☐ Response time Priority 1 calls: 9:39

## ☐ Investigate Crimes:

☐ UCR Part 1 crime index: 3,886

☐ UCR Part 1 clearance rate: 25%

## ☐ Crime Prevention Activities:

☐ Presentations: 551

## ☐ Enforce Traffic Laws :

☐ Reduce alcohol related incidents: 377

☐ Alcohol-related traffic deaths: 3





# Goals for FY 2020

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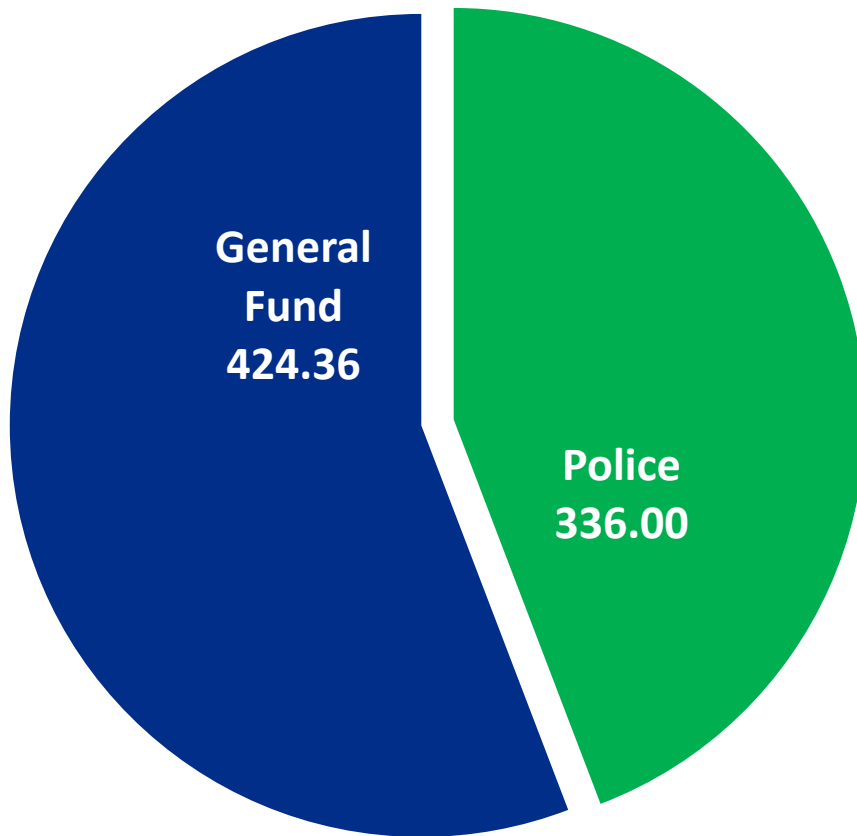
- ❑ Use DDACTS and other Crime Analysis to focus in on the most violent crimes and offenders.
- ❑ Improve Criminal investigations.
- ❑ Build relationships with community to fight together to combat crime in the community.



# How Police Fits in the Enterprise in FY 2020 – Staffing

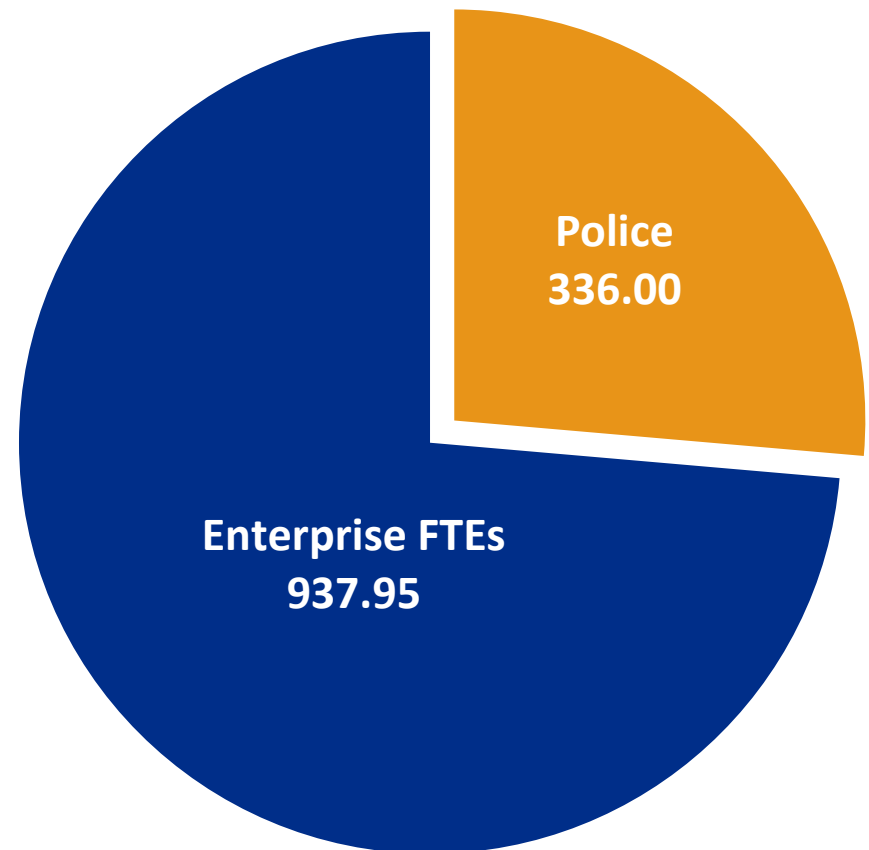
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44.19% of FTEs in Fund  
FTEs in the General Fund



Police FTEs = 336.00  
General Fund FTEs = 760.36

26.37% of FTEs in Enterprise  
FTEs in All Funds



All Funds FTEs = 1,273.95



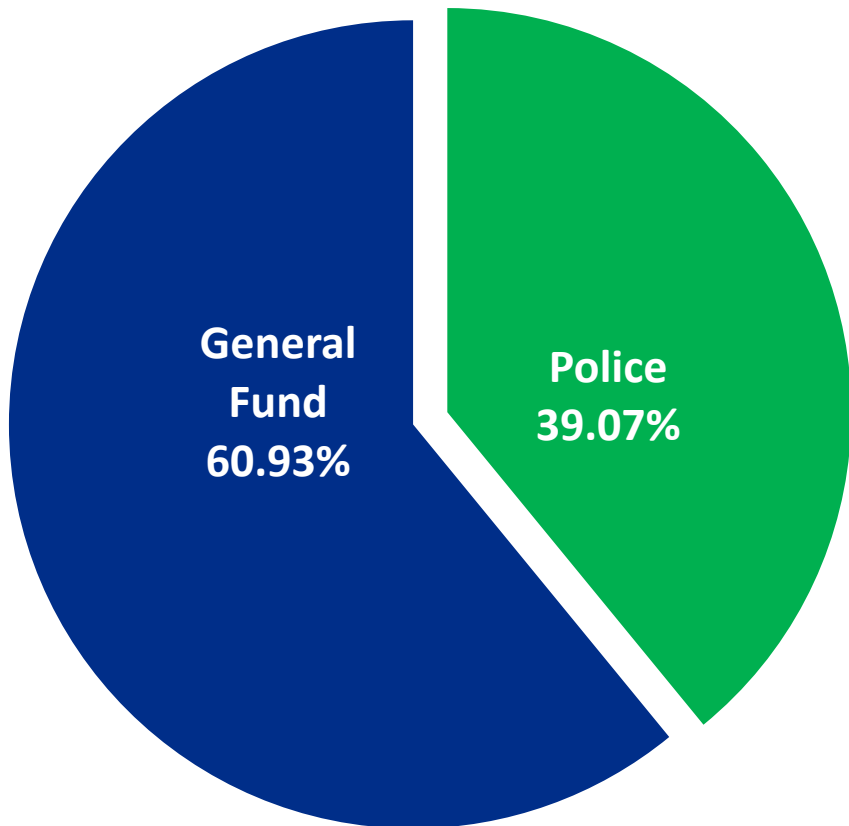
# How Police Fits in the Enterprise in FY 2020 – Budget

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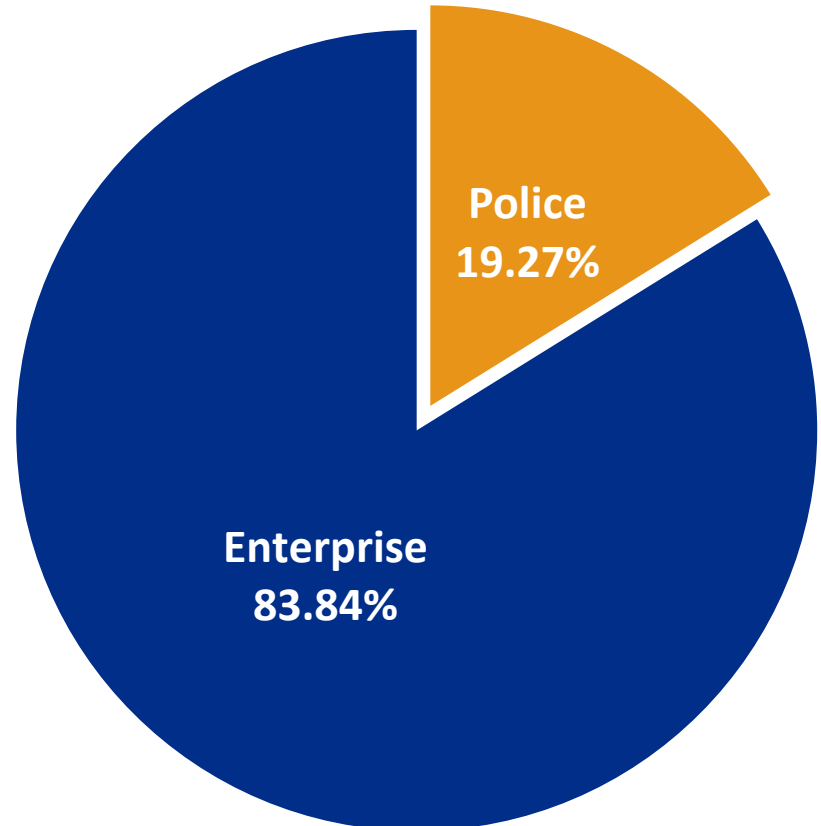
39.07% of Expenses in Fund

19.27% of Expenses in Enterprise

**Expenses in the General Fund**



**Expenses in All Funds**



**Police Expense = \$33,842,115**  
**General Fund = \$86,613,600**

**All Funds = \$209,423,419**

# Staffing

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	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Budgeted FY 2020</b>
FTEs	342.00	337.00	336.00

## **FY 2019**

Unfunded 3 Communication Specialists – Vacant more than 13 years.

Unfunded 2 Police Officers – Vacant more than 2 years.

Unfunded 1 Public Service Supervisor.

## **FY 2020**

Reallocated vacant Public Service Supervisor to another department.



# Revenue Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Revenue:</b>				
Operations Fees	\$ 2,084,574	\$ 2,314,162	\$ 2,334,142	\$ 2,339,094
Grants -	113,830	85,219	46,772	79,555
COPS 2010	35,347		-	-
COPS 2014	234,241	106,069	143,740	37,500
COPS 2015	209,543	483,394	335,392	325,262
From General Fund	22,681,406	25,983,946	24,783,751	31,060,704
<b>Total</b>	<b>\$ 25,358,941</b>	<b>\$ 28,972,790</b>	<b>\$ 27,643,797</b>	<b>\$ 33,842,115</b>
=Base request				\$ 33,842,115
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
<b>=Total</b>				<b>\$ 33,842,115</b>



# Explanation of Revenue Variance

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☐ Decrease in grant funding revenues.



# Police Department by Mission Element

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	29.90	62,192.00	\$ 2,514,393	\$ 2,787,967
BPD002	Operate Jail	39.85	82,888.00	3,359,025	3,724,497
BPD003	Investigate Crime	87.53	182,068.64	7,997,871	8,868,062
BPD004	Crime Prevention	37.28	77,548.64	3,361,957	3,727,747
BPD005	Patrol And Law	136.43	283,782.72	10,031,807	11,123,295
COPS 15	For Use With Payroll	5.00	10,400.00	378,744	419,952
	Support Services ISF Charges	-	-	-	3,190,595
		<u>336.00</u>	<u>698,880.00</u>	<u>\$ 27,643,797</u>	<u>\$ 33,842,115</u>



# Expense Budget

	Actual FY 2018	Adopted Budget FY 2019	Estimated Actual FY 2019	Proposed Budget FY 2020
<b>Expense:</b>				
Operations				
• Personnel Services	\$ 23,023,549	\$ 26,267,660	\$ 24,648,094	\$ 26,944,083
• Materials & Supplies	2,259,633	2,631,945	2,917,866	2,635,137
• Contracts	50,679	73,185	77,837	69,378
• Support Services ISF Charges	-	-	-	3,190,595
• Capital Outlay	25,080	-	-	-
<b>Total</b>	\$ 25,358,941	\$ 28,972,790	\$ 27,643,797	\$ 32,839,193
=Base request				\$ 32,839,193
+Decision packages				-
+Decision packages - Compensation Equity				1,002,922
=Total				\$ 33,842,115





# Explanation of Expense Variance

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- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ Allocation of support services internal service fund charges.



# Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Compensation Equity Phase 2	1	\$1,002,922	\$0	\$1,002,922
Total Decision Packages		\$1,002,922	\$0	\$1,002,922



# Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Admin: Paralegal for PD	1	\$46,655	\$0	\$46,655
Admin: Real Time Intelligence Center - Phase 1	2	150,000	0	150,000
SSD: Portable Police Radio Replacements	3	156,048	0	156,048
SSD: Police Crime Scene Unit	4	185,120	0	185,120
CID: Crime Scene Mapping Equipment	5	93,506	0	93,506
SSD: Communications Specialist	6	38,202	0	38,202
SSD: Communication Supervisor	7	53,632	0	53,632
Total Decision Packages		\$723,163	\$0	\$723,163

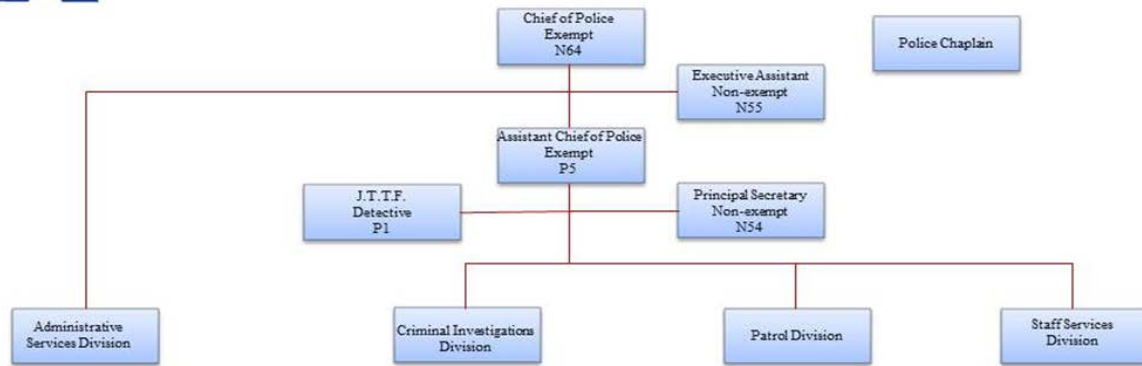


# City Manager's Comments





## Killeen Police Department



### MISSION STATEMENT

The mission of the Police Department is reduce crime, the fear of crime and to enhance public safety

### MISSION STATEMENT

- Enforce Traffic Laws.
- Operate Jail.
- Investigate Crime and Maintain Evidence.
- Crime Prevention.
- Patrol and Law Enforcement.

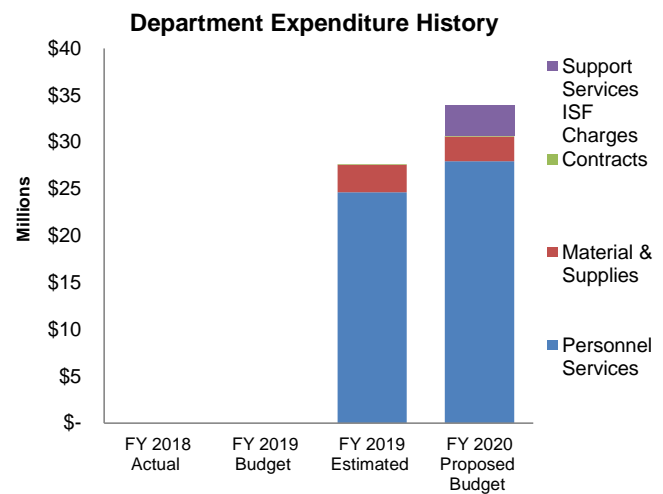
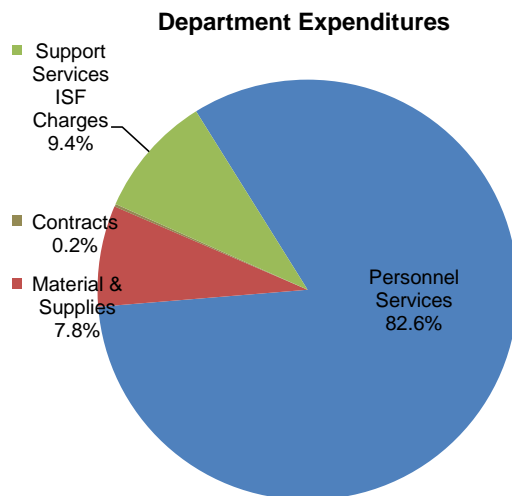
### GOALS

- Use DDACTS and other Crime Analysis to focus in on the most violent crimes and offenders.
- Improve Criminal investigations.
- Build relationships with community to fight together to combat crime in the community.

FINANCIAL INFORMATION

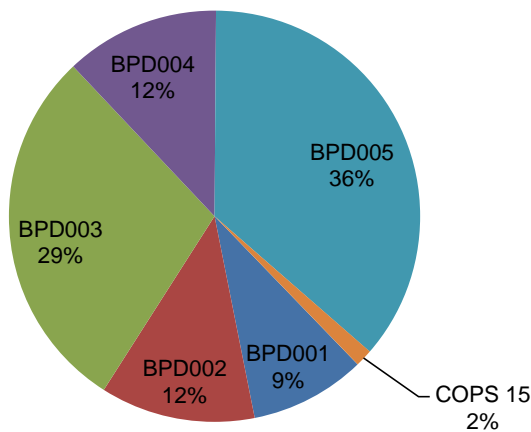
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Revenue Summary</b>				
Police Revenues	\$ 27,267	\$ 10,322	\$ 27,932	\$ 35,254
Police Grants	592,960	674,682	525,904	442,317
General Resources	(620,227)	(685,004)	27,089,961	33,364,544
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,643,797</b>	<b>\$ 33,842,115</b>

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Expenditure Summary</b>				
Personnel Services	\$ -	\$ -	\$ 24,648,094	\$ 27,947,005
Material & Supplies	-	-	2,917,866	2,635,137
Contracts	-	-	77,837	69,378
Support Services ISF Charges	-	-	-	3,190,595
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,643,797</b>	<b>\$ 33,842,115</b>

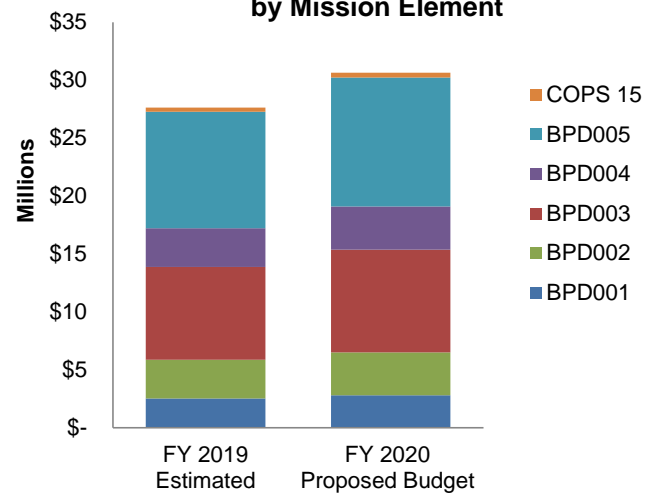


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	29.90	62,192.00	\$ 2,514,393	\$ 2,787,967
BPD002	Operate Jail	39.85	82,888.00	3,359,025	3,724,497
BPD003	Investigate Crime	87.53	182,068.64	7,997,871	8,868,062
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BPD005	Patrol And Law	136.43	283,782.72	10,031,807	11,123,295
COPS 15	For Use With Payroll	5.00	10,400.00	378,744	419,952
	Support Services ISF Charges	-	-	-	3,190,595
		<u>336.00</u>	<u>698,880.00</u>	<u>\$ 27,643,797</u>	<u>\$ 33,842,115</u>

Department Expenditures  
by Mission Element



Department Expenditure History  
by Mission Element



**Staffing**

**Civil Service**

Assistant Chief of Police  
Chief of Police  
Police Captain  
Police Lieutenant  
Police Officer <sup>2</sup>  
Police Sergeant

**Total Civil Service**

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Assistant Chief of Police	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00
Police Captain	4.00	4.00	4.00
Police Lieutenant	10.00	10.00	10.00
Police Officer <sup>2</sup>	220.00	218.00	218.00
Police Sergeant	24.00	24.00	24.00
<b>Total Civil Service</b>	<b>260.00</b>	<b>258.00</b>	<b>258.00</b>

**Staffing**

**Civilian**

Accounting Specialist  
Child Safety Coordinator  
Communications Specialist <sup>1</sup>  
Compliance Coordinator  
Crime Prevention Coordinator  
Crime Statistical Analyst  
Crime Victim Liaison  
Evidence Manager  
Evidence Technician I

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Accounting Specialist	2.00	2.00	2.00
Child Safety Coordinator	1.00	1.00	1.00
Communications Specialist <sup>1</sup>	12.00	9.00	9.00
Compliance Coordinator	1.00	1.00	1.00
Crime Prevention Coordinator	1.00	1.00	1.00
Crime Statistical Analyst	2.00	2.00	2.00
Crime Victim Liaison	1.00	1.00	1.00
Evidence Manager	1.00	1.00	1.00
Evidence Technician I	2.00	2.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Staffing</b>			
<b>Civilian (continued)</b>			
Evidence Technician II	1.00	1.00	1.00
Evidence Technician III	-	-	1.00
Executive Assistant	1.00	1.00	1.00
Facility Supervisor	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Intelligence Manager	1.00	1.00	1.00
Jailer	24.00	24.00	24.00
Latent Print Technician	1.00	1.00	1.00
Police Clerk	10.00	10.00	10.00
Police Human Resources Manager	1.00	1.00	1.00
Police Quartermaster <sup>5</sup>	1.00	1.00	1.00
Police Training Administrator	1.00	1.00	1.00
Principal Secretary	1.00	1.00	1.00
Public Service Supervisor <sup>3,4</sup>	6.00	5.00	5.00
Records Manager	1.00	1.00	1.00
Sex Offender Coordinator	1.00	1.00	1.00
Special Projects Coordinator	1.00	1.00	1.00
Sr. Secretary	3.00	3.00	3.00
Technology Unit Technician	2.00	2.00	2.00
Video Evidence Technician	1.00	1.00	1.00
<b>Total Civilian</b>	<u>82.00</u>	<u>78.00</u>	<u>78.00</u>
<b>Total Staffing</b>	<u>342.00</u>	<u>336.00</u>	<u>336.00</u>

<sup>1</sup>- In FY 2019, unfunded 3 Communication Specialists – vacant more than 13 years.

<sup>2</sup>- In FY 2019, unfunded 2 Police Officers – vacant more than 2 years.

<sup>3</sup>- In FY 2019, unfunded 1 Public Service Supervisor.

<sup>4</sup>- In FY 2020, reallocated vacant Public Service Supervisor to another department.

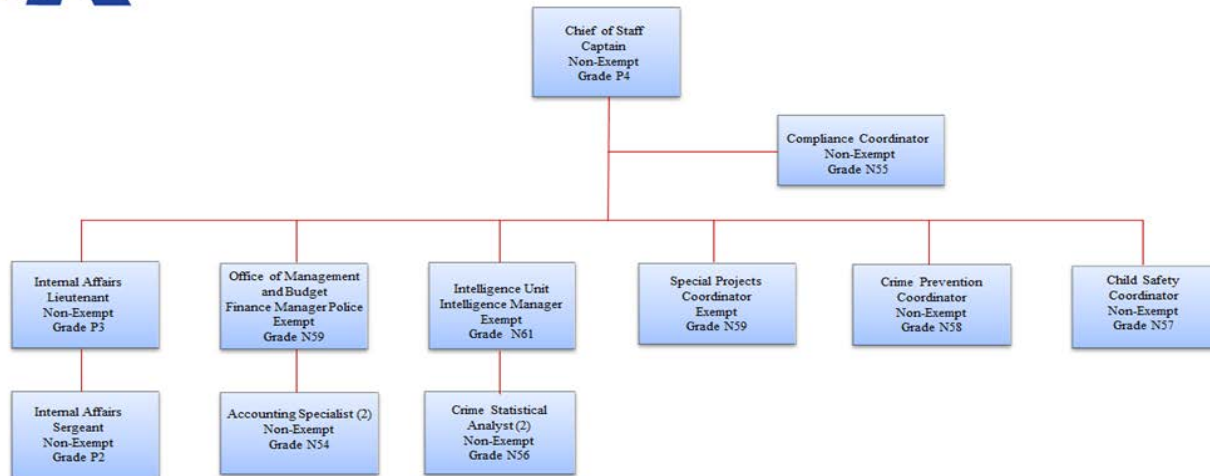
<sup>5</sup>- In FY 2019, reclassified Police Personal Equipment Supervisor to Police Quartermaster.

<sup>6</sup>- In FY 2019, reclassified one Evidence Technician II position to Evidence Technician III.





## Administrative Services Division



### DIVISION MISSION STATEMENT

The mission of the Police Department is to promote public safety by enforcing the law, reducing crime and the fear of crime.

### MISSION ELEMENTS

- Conduct crime prevention activities.
- Investigate crime and enforce the Law.
- Enforce traffic laws.
- Respond to calls for service.

### GOALS

- Reduce crime by utilizing crime analysis to have the most impact with limited resources.
- Increase investigative clearance rate. □
- Reduce crime through increased public education. □

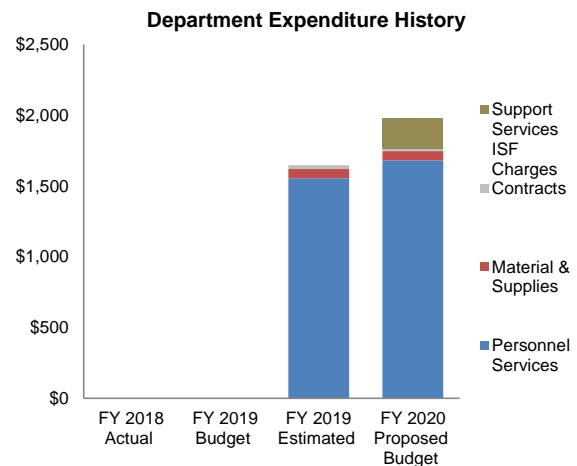
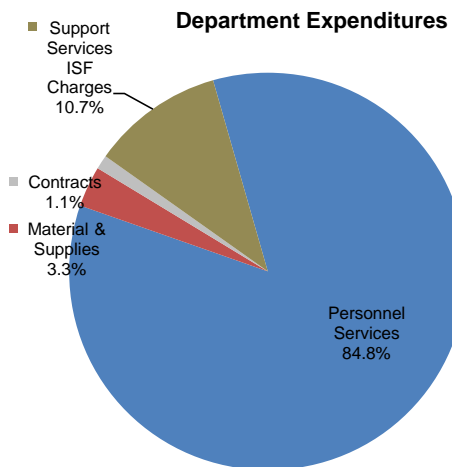
FINANCIAL INFORMATION

**Revenue Summary**

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Miscellaneous Police Receipts	\$ 23,029	\$ 850	\$ 24,156	\$ 25,782
Background Checks	2,613	5,777	2,601	5,777
2nd Hand Deal Fees	125	175	25	175
Taxi Operators License	1,500	3,520	1,150	3,520
Police Grants	592,960	674,682	525,904	442,317
General Resources	(620,227)	(685,004)	1,092,740	1,503,144
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,646,576</b>	<b>\$ 1,980,715</b>

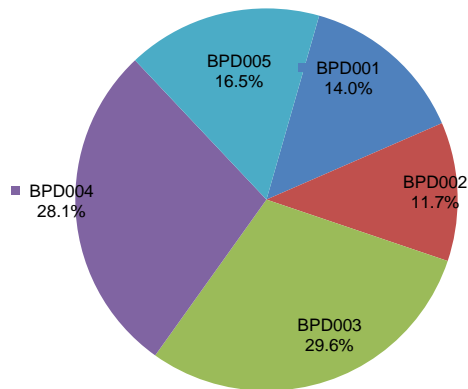
**Expenditure Summary**

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
Personnel Services	\$ -	\$ -	\$ 1,553,646	\$ 1,679,832
Material & Supplies	-	-	66,305	65,566
Contracts	-	-	26,625	22,510
Support Services ISF Charges	-	-	-	212,807
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,646,576</b>	<b>\$ 1,980,715</b>

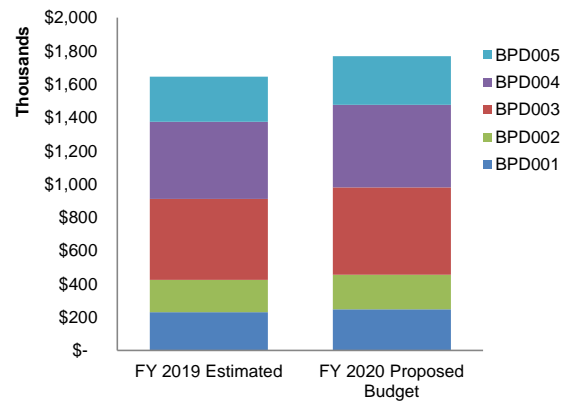


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	2.80	5,824.00	\$ 230,803	\$ 247,960
BPD002	Operate Jail	2.20	4,576.00	193,198	207,560
BPD003	Investigate Crime	5.03	10,468.64	487,902	524,173
BPD004	Crime Prevention	5.73	11,924.64	462,427	496,804
BPD005	Patrol And Law	3.23	6,726.72	271,246	291,410
	Support Services ISF Charges	-	-	-	212,807
		<b>19.00</b>	<b>39,520.00</b>	<b>\$ 1,645,576</b>	<b>\$ 1,980,715</b>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



**Staffing**

**Civil Service**

Assistant Chief of Police  
Chief of Police  
Police Captain  
Police Lieutenant  
Police Officer  
Police Sergeant

**Total Civil Service**

	FY 2018 * Actual	FY 2019 Estimated	FY 2020 Proposed Budget
Assistant Chief of Police	-	1.00	1.00
Chief of Police	-	1.00	1.00
Police Captain	-	1.00	1.00
Police Lieutenant	-	1.00	1.00
Police Officer	-	2.00	2.00
Police Sergeant	-	1.00	1.00
<b>Total Civil Service</b>	<b>-</b>	<b>7.00</b>	<b>7.00</b>

\*- In FY 2019, the Police Department was separated into divisions.

	FY 2018 *	FY 2019	FY 2020
	Actual	Estimated	Proposed Budget
<b>Staffing</b>			
<b>Civilian</b>			
Accounting Specialist	-	2.00	2.00
Child Safety Coordinator	-	1.00	1.00
Compliance Coordinator	-	1.00	1.00
Crime Prevention Coordinator	-	1.00	1.00
Crime Statistical Analyst	-	2.00	2.00
Executive Assistant	-	1.00	1.00
Finance Manager	-	1.00	1.00
Intelligence Manager	-	1.00	1.00
Principal Secretary	-	1.00	1.00
Special Projects Coordinator	-	1.00	1.00
<b>Total Civilian</b>	-	12.00	12.00
<b>Total Staffing</b>	-	19.00	19.00

\*- In FY 2019, the Police Department was separated into divisions.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Police - Admin</b>					
<b>Personnel Services</b>					
010-6005-441.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 1,126,032	\$ 1,237,417
010-6005-441.40-15	OVERTIME	-	-	73,944	37,390
010-6005-441.40-25	LONGEVITY	-	-	15,190	16,992
010-6005-441.40-30	INCENTIVE PAY	-	-	16,438	16,200
010-6005-441.40-35	ASSIGNMENT PAY	-	-	5,588	5,701
010-6005-441.40-37	BILINGUAL PAY	-	-	2,125	1,500
010-6005-441.40-50	CAR ALLOWANCE	-	-	(438)	-
010-6005-441.40-55	ON CALL	-	-	3,000	8,320
010-6005-441.40-70	VACATION-4TH WEEK BUYBK.	-	-	2,921	3,000
010-6005-441.40-82	MEDICAL INSURANCE	-	-	59,699	76,970
010-6005-441.40-83	DENTAL INSURANCE	-	-	4,597	4,965
010-6005-441.40-84	LIFE INSURANCE	-	-	322	342
010-6005-441.40-85	RETIREMENT - TMRS	-	-	136,042	156,663
010-6005-441.40-87	SOCIAL SECURITY	-	-	76,322	81,207
010-6005-441.40-88	MEDICARE	-	-	17,853	18,992
010-6005-441.40-89	WORKERS COMPENSATION	-	-	14,011	14,173
	<b>Personnel Services</b>	<b>-</b>	<b>-</b>	<b>1,553,646</b>	<b>1,679,832</b>
<b>Supplies</b>					
010-6005-441.41-10	OFFICE	-	-	2,033	2,228
010-6005-441.41-20	UNIFORMS AND CLOTHING	-	-	10,483	9,466
010-6005-441.41-25	SUBSCRIPTION/PUBLICATIONS	-	-	78	80
010-6005-441.41-27	PUBLIC OUTREACH	-	-	9,422	8,530
010-6005-441.41-35	PRINT SUPPLIES	-	-	9,836	9,155
010-6005-441.41-37	PHONES AND ACCESSORIES	-	-	95	-
010-6005-441.41-60	FOOD SUPPLIES	-	-	1,274	1,390
010-6005-441.41-70	CLEANING SUPPLIES	-	-	181	180
	<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>33,402</b>	<b>31,029</b>
<b>Repair &amp; Maintenance</b>					
010-6005-441.42-43	COMPUTER MAINTENANCE	-	-	17,845	11,350
010-6005-441.43-10	SMALL EQUIP REPAIR	-	-	500	100
	<b>Repair &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>18,345</b>	<b>11,450</b>
<b>Support Services</b>					
010-6005-441.44-10	EQUIPMENT RENTAL/LEASE	-	-	500	1,000
010-6005-441.44-26	PROMOTIONS ADVERTISING	-	-	1,090	1,000
010-6005-441.44-30	TRAINING AND TRAVEL	-	-	5,942	9,260
010-6005-441.44-70	TROPHIES AND AWARDS	-	-	3,718	3,368
010-6005-441.44-75	DUES AND MEMBERSHIPS	-	-	2,998	3,059
	<b>Support Services</b>	<b>-</b>	<b>-</b>	<b>14,248</b>	<b>17,687</b>
<b>Minor Capital</b>					
010-6005-441.46-20	BOOKS AND REFRNCE MATERIALS	-	-	200	200
010-6005-441.46-40	COMPUTER EQUIP/SOFTWARE	-	-	110	5,200
	<b>Minor Capital</b>	<b>-</b>	<b>-</b>	<b>310</b>	<b>5,400</b>

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
	<b>Professional Services</b>				
010-6005-441.47-10	ARBITRATION SERVICES	\$ -	\$ -	\$ 5,000	\$ 5,000
010-6005-441.47-99	SPECIAL SERVICES	-	-	21,625	17,510
	<b>Professional Services</b>	<u>-</u>	<u>-</u>	<u>26,625</u>	<u>22,510</u>
	<b>Designated Expenses</b>				
010-6005-441.50-10	ISF CHARGES	-	-	-	212,807
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>212,807</u>
	<b>Police - Admin</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,646,576</u>	<u>\$ 1,980,715</u>

**ADMINISTRATIVE SERVICES DIVISION:**

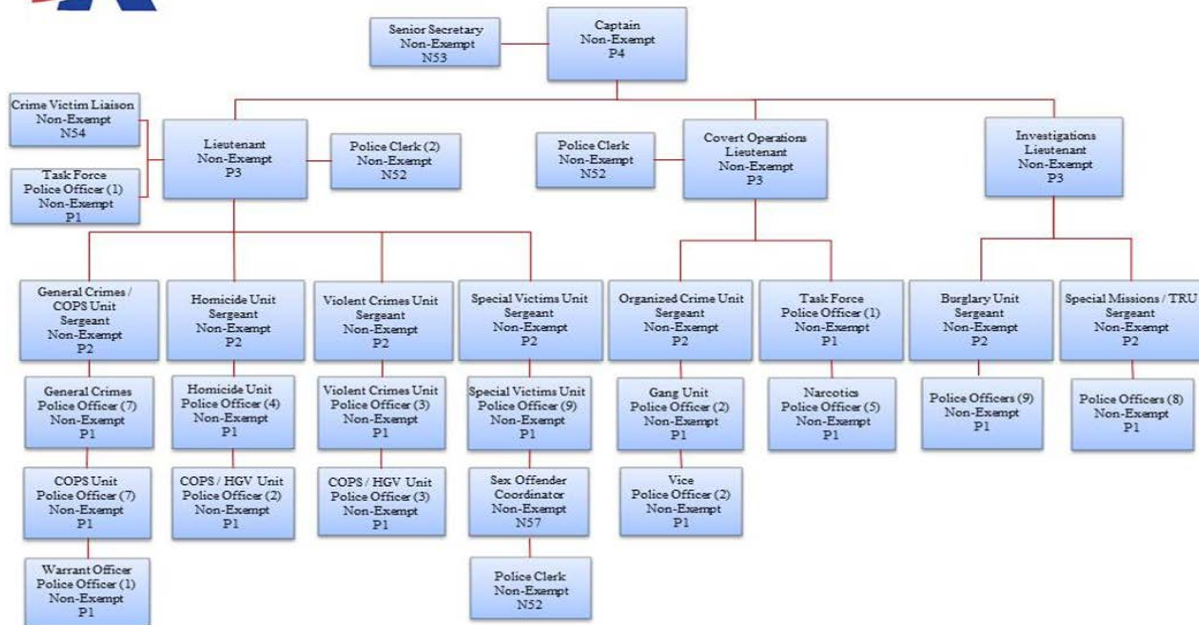
**Department Core Mission Element 4: Crime Prevention**

**Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Promote community outreach</b>							
• Social media followers.	6,160	15,500	16,000	21,723	25,000	24,000	25,000
• Interactions with press.		210	220	769	450	393	350
• Safety related community events.		699	770	551	580	306	250
• Neighborhood Watch.		154	160	164	164	168	170
<b>Analyze crime, identify offenders, and recommend solutions</b>							
• Intelligence and analysis produced.	6,320	429	450	489	250	189	125
• Crime Stoppers tips.		1008/14	1010/15	842 (17)	700 (15)	699 (15)	450 (10)



## Criminal Investigation Division



### DIVISION MISSION STATEMENT

The mission of the Police Department is to promote public safety by enforcing the law, reducing crime and the fear of crime.

### MISSION ELEMENTS

- Conduct crime prevention activities.
- Investigate crime and enforce the Law.
- Enforce traffic laws.
- Respond to calls for service.

### GOALS

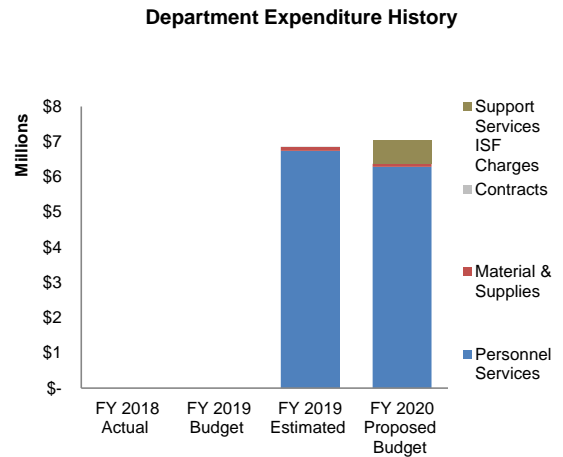
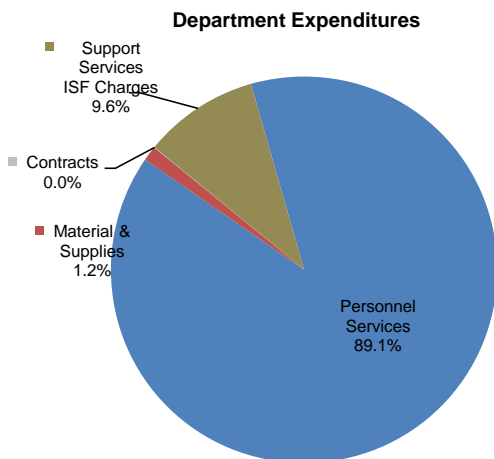
- Reduce crime by utilizing crime analysis to have the most impact with limited resources.
- Increase investigative clearance rate. □
- Reduce crime through increased public education. □



**FINANCIAL INFORMATION**

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Revenue Summary</b>				
General Resources	-	-	6,851,824	7,051,960
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,851,824</b>	<b>\$ 7,051,960</b>

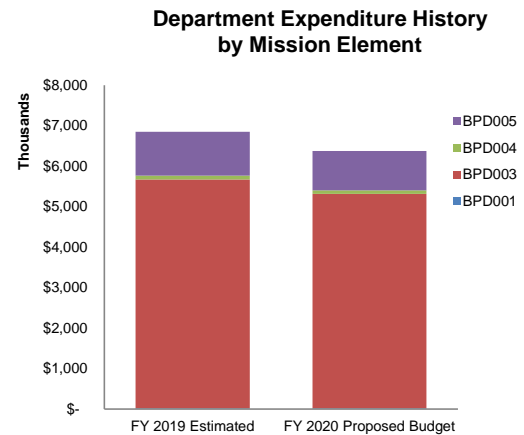
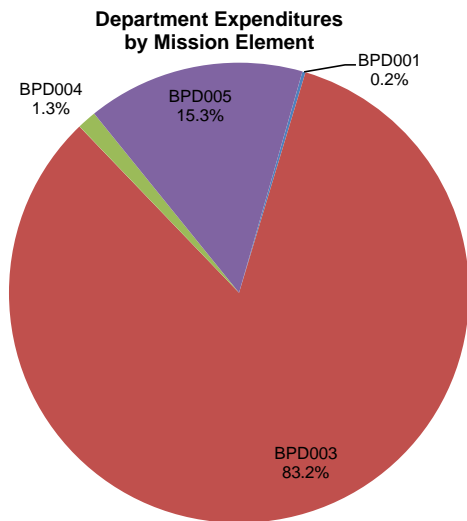
	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Proposed Budget</b>
<b>Expenditure Summary</b>				
Personnel Services	\$ -	\$ -	\$ 6,738,770	\$ 6,282,839
Material & Supplies	-	-	108,574	87,349
Contracts	-	-	4,480	3,105
Support Services ISF Charges	-	-	-	678,667
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,851,824</b>	<b>\$ 7,051,960</b>



**PUBLIC SAFETY  
POLICE- CRIMINAL  
INVESTIGATION DIVISION**

**CITY OF KILLEEN  
FY2020 PROPOSED BUDGET**

Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	0.10	208.00	\$ 15,322	\$ 13,794
BPD003	Investigate Crime	55.95	116,376.00	5,659,637	5,300,510
BPD004	Crime Prevention	0.60	1,248.00	95,287	85,786
BPD005	Patrol And Law	9.35	19,448.00	1,081,579	973,203
	Support Services ISF Charges	-	-	-	678,667
		<u>66.00</u>	<u>137,280.00</u>	<u>\$ 6,851,824</u>	<u>\$ 7,051,960</u>



**Staffing**

**Civil Service**

Police Captain	-	1.00	1.00
Police Lieutenant	-	2.00	2.00
Police Officer	-	51.00	51.00
Police Sergeant	-	6.00	6.00
<b>Total Civil Service</b>	-	<b>60.00</b>	<b>60.00</b>

**Civilian**

Crime Victim Liaison	-	1.00	1.00
Police Clerk	-	3.00	3.00
Sex Offender Coordinator	-	1.00	1.00
Sr. Secretary	-	1.00	1.00
<b>Total Civilian</b>	-	<b>6.00</b>	<b>6.00</b>

**Total Staffing**

	FY 2018 * Actual	FY 2019 Estimated	FY 2020 Proposed Budget
	-	1.00	1.00
	-	2.00	2.00
	-	51.00	51.00
	-	6.00	6.00
<b>Total Civil Service</b>	-	<b>60.00</b>	<b>60.00</b>
	-	1.00	1.00
	-	3.00	3.00
	-	1.00	1.00
	-	1.00	1.00
<b>Total Civilian</b>	-	<b>6.00</b>	<b>6.00</b>
<b>Total Staffing</b>	-	<b>66.00</b>	<b>66.00</b>

\*- In FY 2019, the Police Department was separated into divisions.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Police - Criminal Investigation Division</b>					
<b>Personnel Services</b>					
010-6030-441.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 4,353,082	\$ 4,325,720
010-6030-441.40-15	OVERTIME	-	-	759,635	375,336
010-6030-441.40-25	LONGEVITY	-	-	48,002	47,304
010-6030-441.40-30	INCENTIVE PAY	-	-	133,644	128,400
010-6030-441.40-35	ASSIGNMENT PAY	-	-	82,744	67,500
010-6030-441.40-37	BILINGUAL PAY	-	-	1,775	1,800
010-6030-441.40-55	ON CALL	-	-	2,630	8,320
010-6030-441.40-70	VACATION-4TH WEEK BUYBK.	-	-	1,721	1,800
010-6030-441.40-82	MEDICAL INSURANCE	-	-	260,838	274,897
010-6030-441.40-83	DENTAL INSURANCE	-	-	18,522	17,648
010-6030-441.40-84	LIFE INSURANCE	-	-	1,241	1,189
010-6030-441.40-85	RETIREMENT - TMRS	-	-	585,773	585,325
010-6030-441.40-87	SOCIAL SECURITY	-	-	324,675	298,761
010-6030-441.40-88	MEDICARE	-	-	75,932	69,871
010-6030-441.40-89	WORKERS COMPENSATION	-	-	88,556	78,968
	<b>Personnel Services</b>	<b>-</b>	<b>-</b>	<b>6,738,770</b>	<b>6,282,839</b>
<b>Supplies</b>					
010-6030-441.41-10	OFFICE	-	-	2,474	3,419
010-6030-441.41-20	UNIFORMS AND CLOTHING	-	-	12,619	3,458
010-6030-441.41-37	PHONES AND ACCESSORIES	-	-	1,000	720
010-6030-441.41-60	FOOD SUPPLIES	-	-	80	58
010-6030-441.41-63	AMMUNITION	-	-	1,101	101
010-6030-441.41-65	MINOR TOOLS	-	-	4,850	1,450
010-6030-441.41-70	CLEANING SUPPLIES	-	-	150	99
010-6030-441.41-75	MEDICAL AND CHEMICAL	-	-	6,340	5,040
	<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>28,614</b>	<b>14,345</b>
<b>Repair &amp; Maintenance</b>					
010-6030-441.42-10	BUILDING MAINTENANCE	-	-	1,202	1,202
010-6030-441.42-12	ELEVATOR MAINTENANCE	-	-	1,000	1,000
010-6030-441.42-43	COMPUTER MAINTENANCE	-	-	27,167	25,167
010-6030-441.43-10	SMALL EQUIP REPAIR	-	-	3,465	1,466
	<b>Repair &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>32,834</b>	<b>28,835</b>
<b>Support Services</b>					
010-6030-441.44-10	EQUIPMENT RENTAL/LEASE	-	-	1,500	1,500
010-6030-441.44-30	TRAINING AND TRAVEL	-	-	3,261	3,761
010-6030-441.44-35	CONFIDENTIAL EXPENSE	-	-	35,000	34,968
010-6030-441.44-75	DUES AND MEMBERSHIPS	-	-	1,690	1,690
	<b>Support Services</b>	<b>-</b>	<b>-</b>	<b>41,451</b>	<b>41,919</b>
<b>Minor Capital</b>					
010-6030-441.46-20	BOOKS AND REFRNCE MATERIALS	-	-	3,500	1,250
010-6030-441.46-40	COMPUTER EQUIP/SOFTWARE	-	-	2,175	1,000
	<b>Minor Capital</b>	<b>-</b>	<b>-</b>	<b>5,675</b>	<b>2,250</b>

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Professional Services</b>					
010-6030-441.47-04	VETERINARY SERVICES	\$ -	\$ -	\$ 480	\$ 405
010-6030-441.47-99	SPECIAL SERVICES	-	-	4,000	2,700
	<b>Professional Services</b>	<u>-</u>	<u>-</u>	<u>4,480</u>	<u>3,105</u>
<b>Designated Expenses</b>					
010-6030-441.50-10	ISF CHARGES	-	-	-	678,667
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>678,667</u>
	<b>Police - Criminal Investigation Division</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,851,824</u>	<u>\$ 7,051,960</u>

**CRIMINAL INVESTIGATION DIVISION:****Department Core Mission Element 4: Crime Prevention****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Provide Victim's Assistance Services</b>							
• Number of crime victims referred.	2080	346	350	369	380	351	400

**Department Core Mission Element 3: Investigate Crime and Maintain Evidence****Operational Targets:** Essential department functions within the mission element.

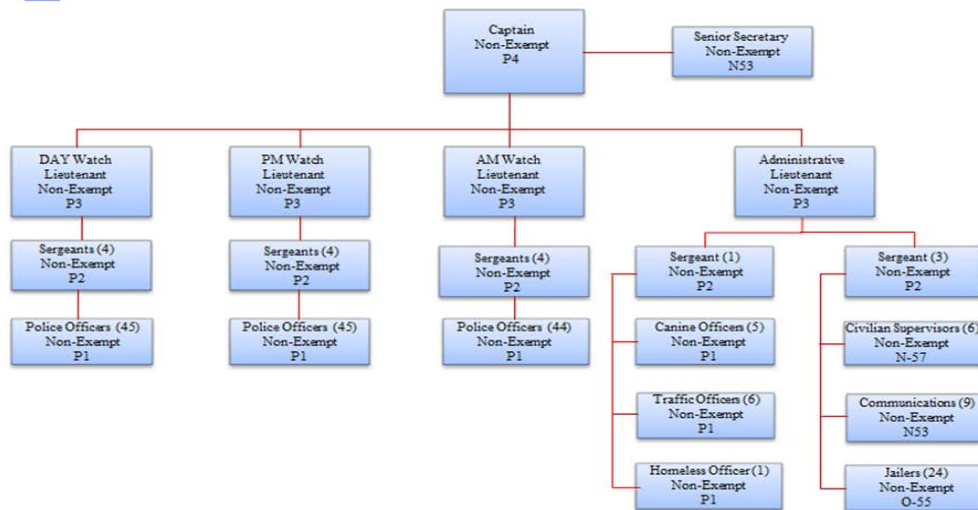
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Assign criminal cases</b>							
• Number of cases assigned.	101,740	3,923	3,950	3,296	3,400	3,231	3,300
• Case clearance rate.		54%	60%	64%	64%	72%	65%
• Number of investigations resulting in arrest.		2,135	1,538	2,116	2,000	2,316	1,900
<b>Execute Search Warrants</b>	2,000						
• Number of warrants executed.		63	80	56	60	54	50

**Department Core Mission Element 3: Investigate Crime and Maintain Evidence****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Assist with Adjudicative Process</b>							
• Number of Cases cleared by arrest or warrant issuance.	16,848	1,170	1,000	1,119	1,100	798	750



## Patrol Division



### DIVISION MISSION STATEMENT

The mission of the Police Department is to promote public safety by enforcing the law, reducing crime and the fear of crime.

### MISSION ELEMENTS

- Conduct crime prevention activities.
- Investigate crime and enforce the Law.
- Enforce traffic laws.
- Respond to calls for service.

### GOALS

- Reduce crime by utilizing crime analysis to have the most impact with limited resources.
- Increase investigative clearance rate.□
- Reduce crime through increased public education.□

FINANCIAL INFORMATION

**Revenue Summary**

General Resources

**Total**

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
-	-	13,798,821	18,612,755
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,798,821</b>	<b>\$ 18,612,755</b>

**Expenditure Summary**

Personnel Services

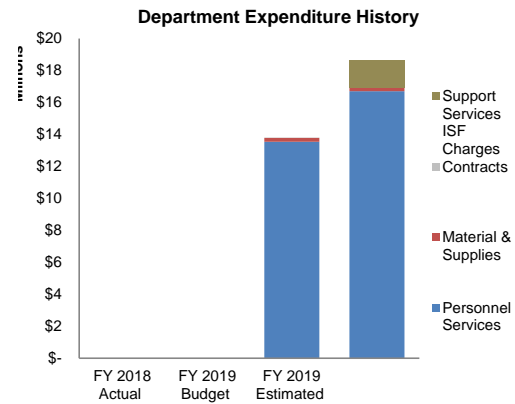
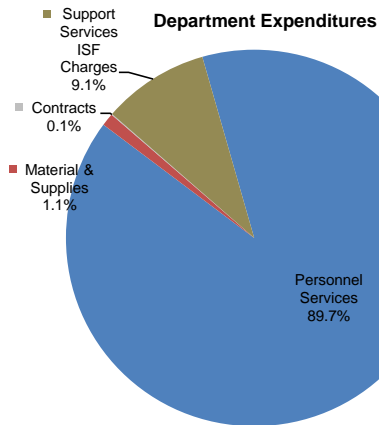
Material & Supplies

Contracts

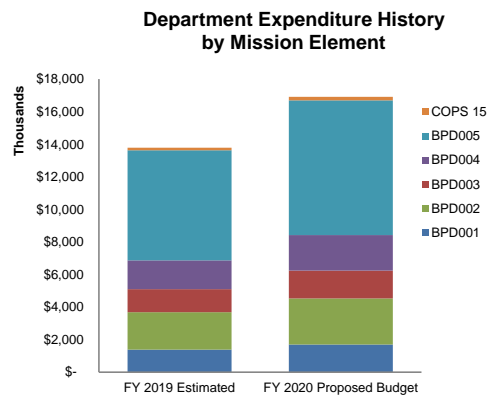
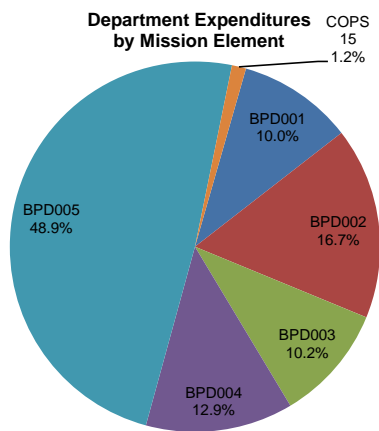
Support Services ISF Charges

**Total**

FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
\$ -	\$ -	\$ 13,545,127	\$ 16,694,513
-	-	238,204	202,118
-	-	15,490	15,020
-	-	-	1,701,104
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,798,821</b>	<b>\$ 18,612,755</b>



Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	18.40	38,272.00	\$ 1,386,431	\$ 1,699,191
BPD002	Operate Jail	37.10	77,168.00	2,309,180	2,830,100
BPD003	Investigate Crime	19.40	40,352.00	1,403,734	1,720,397
BPD004	Crime Prevention	25.20	52,416.00	1,777,044	2,177,921
BPD005	Patrol And Law	95.90	199,472.00	6,751,106	8,274,065
COPS 15	For Use With Payroll	8.00	16,640.00	171,327	209,976
	Support Services ISF Charges	-	-	-	1,701,104
		<u>204.00</u>	<u>424,320.00</u>	<u>\$ 13,798,821</u>	<u>\$ 18,612,755</u>



#### Staffing

##### Civil Service

Police Captain

-

1.00

1.00

Police Lieutenant

-

5.00

5.00

Police Officer

-

142.00

142.00

Police Sergeant

-

17.00

17.00

**Total Civil Service**

-

165.00

165.00

##### Civilian

Communications Specialist

-

9.00

9.00

Jailer

-

24.00

24.00

Public Service Supervisor

-

5.00

5.00

Sr. Secretary

-

1.00

1.00

**Total Civilian**

-

39.00

39.00

**Total Staffing**

-

204.00

204.00

\*- In FY 2019, the Police Department was separated into divisions.



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Police - Patrol</b>					
<b>Personnel Services</b>					
010-6035-441.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 9,142,282	\$ 11,925,799
010-6035-441.40-15	OVERTIME	-	-	1,142,514	668,349
010-6035-441.40-25	LONGEVITY	-	-	68,621	88,297
010-6035-441.40-30	INCENTIVE PAY	-	-	210,693	214,920
010-6035-441.40-35	ASSIGNMENT PAY	-	-	187,385	169,866
010-6035-441.40-37	BILINGUAL PAY	-	-	1,200	1,200
010-6035-441.40-70	VACATION-4TH WEEK BUYBK.	-	-	2,321	2,400
010-6035-441.40-82	MEDICAL INSURANCE	-	-	567,511	801,237
010-6035-441.40-83	DENTAL INSURANCE	-	-	40,172	48,810
010-6035-441.40-84	LIFE INSURANCE	-	-	2,946	3,618
010-6035-441.40-85	RETIREMENT - TMRS	-	-	1,182,295	1,563,048
010-6035-441.40-87	SOCIAL SECURITY	-	-	659,567	802,969
010-6035-441.40-88	MEDICARE	-	-	154,254	187,790
010-6035-441.40-89	WORKERS COMPENSATION	-	-	183,366	216,210
	<b>Personnel Services</b>	<b>-</b>	<b>-</b>	<b>13,545,127</b>	<b>16,694,513</b>
<b>Supplies</b>					
010-6035-441.41-10	OFFICE	-	-	2,320	2,320
010-6035-441.41-20	UNIFORMS AND CLOTHING	-	-	38,193	25,919
010-6035-441.41-37	PHONES AND ACCESSORIES	-	-	650	150
010-6035-441.41-60	FOOD SUPPLIES	-	-	140	140
010-6035-441.41-63	AMMUNITION	-	-	72,350	51,624
010-6035-441.41-65	MINOR TOOLS	-	-	26,381	23,829
010-6035-441.41-70	CLEANING SUPPLIES	-	-	630	630
010-6035-441.41-75	MEDICAL AND CHEMICAL	-	-	7,830	7,830
010-6035-441.41-87	EXTINGUISHING CHEMICALS	-	-	969	969
010-6035-441.41-91	EMERGENCY SUPPLIES	-	-	325	200
010-6035-441.41-95	ANIMAL SUPPLIES	-	-	8,400	8,400
	<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>158,188</b>	<b>122,011</b>
<b>Repair &amp; Maintenance</b>					
010-6035-441.42-43	COMPUTER MAINTENANCE	-	-	11,986	11,986
010-6035-441.42-90	EQUIPMENT MAINTENANCE	-	-	380	380
010-6035-441.43-10	SMALL EQUIP REPAIR	-	-	3,440	3,440
	<b>Repair &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>15,806</b>	<b>15,806</b>
<b>Support Services</b>					
010-6035-441.44-30	TRAINING AND TRAVEL	-	-	20,757	20,757
010-6035-441.44-40	PRISONER SUPPORT	-	-	36,942	36,942
010-6035-441.44-70	TROPHIES AND AWARDS	-	-	740	740
010-6035-441.44-75	DUES AND MEMBERSHIPS	-	-	1,700	1,700
	<b>Support Services</b>	<b>-</b>	<b>-</b>	<b>60,139</b>	<b>60,139</b>
<b>Minor Capital</b>					
010-6035-441.46-05	OFFICE MACHINES AND EQUIP	-	-	910	1,000
010-6035-441.46-50	FURNITURE AND FIXTURES	-	-	3,162	3,162
	<b>Minor Capital</b>	<b>-</b>	<b>-</b>	<b>4,072</b>	<b>4,162</b>

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Professional Services</b>					
010-6035-441.47-04	VETERINARY SERVICES	\$ -	\$ -	\$ 11,520	\$ 11,520
010-6035-441.47-06	TRANSLATION SERVICES	-	-	470	-
010-6035-441.47-99	SPECIAL SERVICES			3,500	3,500
	<b>Professional Services</b>	<u>-</u>	<u>-</u>	<u>15,490</u>	<u>15,020</u>
<b>Designated Expenses</b>					
010-6035-441.50-10	ISF CHARGES	-	-	-	1,701,104
	<b>Designated Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,701,104</u>
	<b>Police - Patrol</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,798,821</u>	<u>\$ 18,612,755</u>

**PATROL DIVISION:****Department Core Mission Element 5: Patrol and Law Enforcement****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Engage in proactive patrol</b>							
• Number of officers on the street.	80,751	18	18	15	18	19	16
<b>Participate in community outreach</b>							
• Number of events attended.	400	45	45	49	50	17	40

**Department Core Mission Element 1: Enforce Traffic Laws****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Take enforcement action</b>							
• Number of citations.	36,002	15,000	15,000	13,582	15,154	14,649	15,000
• Number of arrests resulting from traffic stops.		620	620	1095	700	1182	650
• Number of DWI arrests.		350	350	286	334	507	400
<b>Investigate accidents</b>							
• Number of Crash reports filed.	5,000	2,260	2,260	2,042	2,400	2,361	2,200
• Number of fatality Crash's investigated.		15	15	8	8	3	6

**Department Core Mission Element 5: Patrol and Law Enforcement****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Respond to calls</b>							
• Number of calls received.	57,814	164,500	164,500	147,946	160,486	146,748	160,000
• Response Time Priority 1.		8:45	8:45	8:07	9:05	9:07	8:59
• Response Time Priority 2.		13:30	13:30	13:38	13:30	14:05	12:59

**Department Core Mission Element 3 Investigate crime and maintain evidence****Operational Targets:** Essential department functions within the mission element.

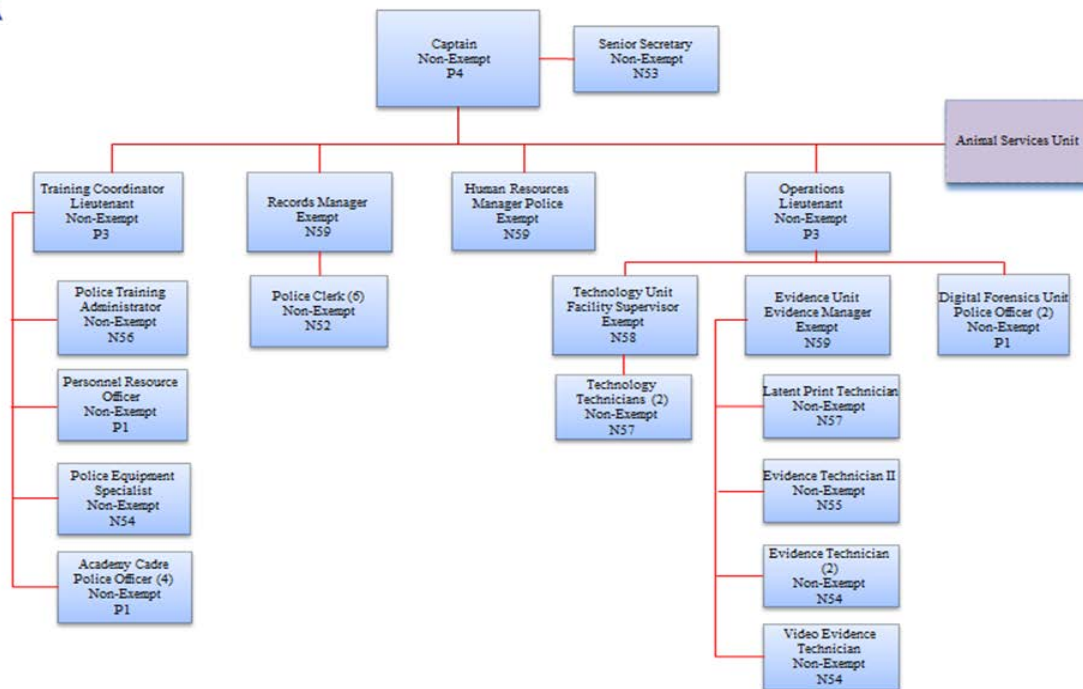
Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>File reports for criminal offenses</b>							
• Number of incident reports filed.	167,222	16,000	15,820	13,119	14,198	13,386	13,500

**Department Core Mission Element 2: Operate Jail****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Arrest offenders</b>							
• Number of arrests.	76,279	4,000	4,700	4,136	4,582	4,479	4,000



## Killeen Police Department Staff Services Division



### DIVISION MISSION STATEMENT

To provide training and support services to the Police Department in support of the Department's overall mission.

### MISSION ELEMENTS

- Conduct crime prevention activities.
- Investigate crime and enforce the Law.
- Enforce traffic laws.
- Respond to calls for service.

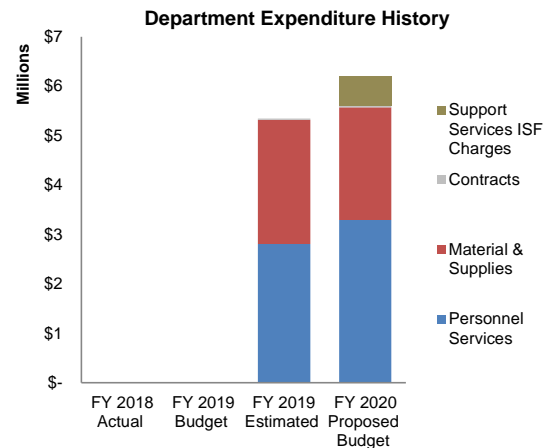
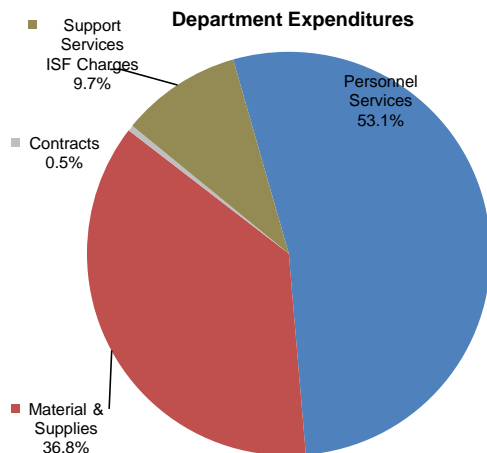
### GOALS

- Reduce crime by utilizing crime analysis to have the most impact with limited resources.
- Increase investigative clearance rate.□
- Reduce crime through increased public education.□

FINANCIAL INFORMATION

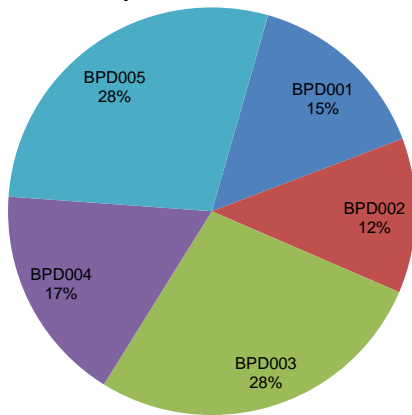
	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Revenue Summary</b>				
General Resources	-	-	5,346,576	6,196,686
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,346,576</b>	<b>\$ 6,196,686</b>

	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Expenditure Summary</b>				
Personnel Services	\$ -	\$ -	\$ 2,810,551	\$ 3,289,821
Material & Supplies	-	-	2,504,783	2,280,105
Contracts	-	-	31,242	28,743
Support Services ISF Charges	-	-	-	598,017
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,346,576</b>	<b>\$ 6,196,686</b>

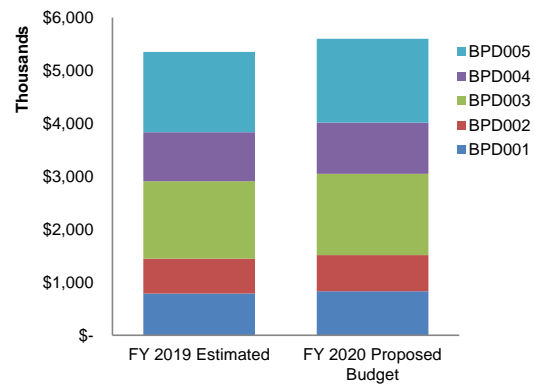


Project Code	Mission Element	FTEs	Hours	FY 2019 Estimated	FY 2020 Proposed Budget
BPD001	Enforce Traffic	6.40	13,312.00	\$ 789,783	\$ 827,021
BPD002	Operate Jail	6.40	13,312.00	655,910	686,836
BPD003	Investigate Crime	10.60	22,048.00	1,463,933	1,532,958
BPD004	Crime Prevention	6.20	12,896.00	923,684	967,236
BPD005	Patrol And Law	17.40	36,192.00	1,513,266	1,584,617
	Support Services ISF Charges	-	-	-	598,017
		<b>47.00</b>	<b>97,760.00</b>	<b>\$ 5,346,576</b>	<b>\$ 6,196,686</b>

**Department Expenditures  
by Mission Element**



**Department Expenditure History  
by Mission Element**



	FY 2018 * Actual	FY 2019 Estimated	FY 2020 Proposed Budget
<b>Staffing</b>			
<b>Civil Service</b>			
Police Captain	-	1.00	1.00
Police Lieutenant	-	2.00	2.00
Police Officer	-	20.00	20.00
<b>Total Civil Service</b>	-	23.00	23.00
<b>Civilian</b>			
Evidence Manager	-	1.00	1.00
Evidence Technician I	-	1.00	1.00
Evidence Technician II	-	1.00	1.00
Evidence Technician III	-	1.00	1.00
Facility Supervisor	-	1.00	1.00
Latent Print Technician	-	1.00	1.00
Police Clerk	-	7.00	7.00
Police Human Resources Manager	-	1.00	1.00
Police Quartermaster	-	1.00	1.00
Police Training Administrator	-	1.00	1.00
Principal Secretary	-	1.00	1.00
Records Manager	-	1.00	1.00
Sex Offender Coordinator	-	1.00	1.00
Special Projects Coordinator	-	1.00	1.00
Sr. Secretary	-	1.00	1.00
Technology Unit Technician	-	2.00	2.00
Video Evidence Technician	-	1.00	1.00
<b>Total Civilian</b>	-	24.00	24.00
<b>Total Staffing</b>	-	47.00	47.00

\*- In FY 2019, the Police Department was separated into divisions.

Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Police - Staff Services Division</b>					
<b>Personnel Services</b>					
010-6050-441.40-05	FULL-TIME SALARIES	\$ -	\$ -	\$ 2,101,499	\$ 2,444,293
010-6050-441.40-15	OVERTIME	-	-	73,317	38,710
010-6050-441.40-25	LONGEVITY	-	-	11,706	14,208
010-6050-441.40-30	INCENTIVE PAY	-	-	16,970	24,120
010-6050-441.40-35	ASSIGNMENT PAY	-	-	6,900	12,900
010-6050-441.40-37	BILINGUAL PAY	-	-	1,725	1,800
010-6050-441.40-70	VACATION-4TH WEEK BUYBK.	-	-	1,121	1,200
010-6050-441.40-82	MEDICAL INSURANCE	-	-	152,308	219,917
010-6050-441.40-83	DENTAL INSURANCE	-	-	10,067	12,132
010-6050-441.40-84	LIFE INSURANCE	-	-	779	848
010-6050-441.40-85	RETIREMENT - TMRS	-	-	239,691	299,648
010-6050-441.40-87	SOCIAL SECURITY	-	-	132,345	153,889
010-6050-441.40-88	MEDICARE	-	-	30,951	35,991
010-6050-441.40-89	WORKERS COMPENSATION	-	-	31,172	30,165
	<b>Personnel Services</b>	<b>-</b>	<b>-</b>	<b>2,810,551</b>	<b>3,289,821</b>
<b>Supplies</b>					
010-6050-441.41-10	OFFICE	-	-	21,352	23,117
010-6050-441.41-15	POSTAGE/CARRIER SERVICE	-	-	14,300	14,300
010-6050-441.41-20	UNIFORMS AND CLOTHING	-	-	268,469	133,679
010-6050-441.41-25	SUBSCRIPTION/PUBLICATIONS	-	-	4,580	4,580
010-6050-441.41-30	FUEL	-	-	458,967	458,967
010-6050-441.41-35	PRINT SUPPLIES	-	-	30,164	30,164
010-6050-441.41-37	PHONES AND ACCESSORIES	-	-	500	500
010-6050-441.41-40	COMPUTER SUPPLIES	-	-	3,150	3,150
010-6050-441.41-60	FOOD SUPPLIES	-	-	1,478	1,660
010-6050-441.41-63	AMMUNITION	-	-	54,010	89,750
010-6050-441.41-65	MINOR TOOLS	-	-	23,614	28,188
010-6050-441.41-70	CLEANING SUPPLIES	-	-	6,280	3,280
010-6050-441.41-75	MEDICAL AND CHEMICAL	-	-	11,229	11,229
	<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>898,093</b>	<b>802,564</b>
<b>Repair &amp; Maintenance</b>					
010-6050-441.42-05	WALKS AND DRIVES	-	-	5,000	5,000
010-6050-441.42-10	BUILDING MAINTENANCE	-	-	74,073	91,014
010-6050-441.42-12	ELEVATOR MAINTENANCE	-	-	19,500	19,500
010-6050-441.42-35	FENCE MAINTENANCE	-	-	539	-
010-6050-441.42-37	SIGN MAINTENANCE	-	-	686	-
010-6050-441.42-43	COMPUTER MAINTENANCE	-	-	97,490	135,495
010-6050-441.42-90	EQUIPMENT MAINTENANCE	-	-	3,000	1,000
010-6050-441.43-05	FURNITURES AND FIXTURES	-	-	12,142	1,000
010-6050-441.43-10	SMALL EQUIP REPAIR	-	-	30,470	37,427
010-6050-441.43-15	VEHICLE REPAIR/MAINT	-	-	550,000	540,315
010-6050-441.43-20	HEAT AND AIR REPAIR	-	-	117,300	60,000
010-6050-441.43-25	RADIO AND COMMUNICATION	-	-	92,550	42,000
010-6050-441.43-40	COMPUTER HARDWARE	-	-	950	-
	<b>Repair &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>1,003,700</b>	<b>932,751</b>



Account	Description	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Estimated Actual	FY 2020 Proposed Budget
<b>Support Services</b>					
010-6050-441.44-04	WATER SERVICE	\$ -	\$ -	\$ 13,740	\$ 13,740
010-6050-441.44-05	TELEPHONE	-	-	182,465	182,465
010-6050-441.44-06	GAS SERVICE	-	-	3,000	3,000
010-6050-441.44-07	CABLE SERVICES	-	-	7,100	1,750
010-6050-441.44-08	WASTE DISPOSAL	-	-	9,184	9,184
010-6050-441.44-10	EQUIPMENT RENTAL/LEASE	-	-	45,894	57,906
010-6050-441.44-26	PROMOTIONS ADVERTISING	-	-	9,210	8,510
010-6050-441.44-30	TRAINING AND TRAVEL	-	-	56,090	83,200
010-6050-441.44-50	ELECTRICITY SERVICES	-	-	155,340	90,690
010-6050-441.44-55	FACILITIES RENTAL	-	-	3,405	1,905
010-6050-441.44-70	TROPHIES AND AWARDS	-	-	322	500
010-6050-441.44-75	DUES AND MEMBERSHIPS	-	-	2,540	2,540
<b>Support Services</b>		<u>-</u>	<u>-</u>	<u>488,290</u>	<u>455,390</u>
<b>Minor Capital</b>					
010-6050-441.46-20	BOOKS AND REFRNCE MATERIALS	-	-	12,200	900
010-6050-441.46-30	NEW RADIOS	-	-	18,500	18,500
<b>010-6050-441.46-35</b>	EQUIPMENT AND MACHINERY	-	-	70,000	70,000
010-6050-441.46-40	COMPUTER EQUIP/SOFTWARE	-	-	14,000	-
<b>Minor Capital</b>		<u>-</u>	<u>-</u>	<u>114,700</u>	<u>89,400</u>
<b>Professional Services</b>					
010-6050-441.47-05	MEDICAL/COUNSELING SERVIC	-	-	17,560	13,560
010-6050-441.47-07	TESTING SERVICES	-	-	6,000	7,500
010-6050-441.47-10	ARBITRATION SERVICES	-	-	6,182	6,183
010-6050-441.47-99	SPECIAL SERVICES	-	-	1,500	1,500
<b>Professional Services</b>		<u>-</u>	<u>-</u>	<u>31,242</u>	<u>28,743</u>
<b>Designated Expenses</b>					
010-6050-441.50-10	ISF CHARGES	-	-	-	598,017
<b>Designated Expenses</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>598,017</u>
<b>Police - Staff Services Division</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,346,576</u>	<u>\$ 6,196,686</u>

**STAFF SERVICES DIVISION:****Department Core Mission Element 5: Patrol and Law Enforcement****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Provide administrative assistance</b>							
• Number of services provided to public.	3,640	6,400	6,400	12,007	12,000	16,761	17,000

**Department Core Mission Element 3: Investigate Crime and Maintain Evidence****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Actual FY 19	Target FY 20
<b>Preserve Evidence</b>							
• Pieces of Evidence.	9,360	30,000	30,000	19,936	20,000	25,605	26,000
<b>Incident and arrest reports</b>							
• Number of reports.	10,920	53,000	53,000	18,778	22000	17952	20000
<b>Process computers and mobile devices</b>							
• Number of devices analyzed.	2,080	250	250	317	300	204	200

**Department Core Mission Element 5: Patrol and Law Enforcement****Operational Targets:** Essential department functions within the mission element.

Function	Hours	Number	Target FY 18	Actual FY 18	Target FY 19	Target FY 19	Target FY 19
<b>Reduce number of vacancies</b>							
• Number of Sworn vacancies.	5,200	26	12	10	9	24	10
• Number of Civilian vacancies.		25	25	25	20	24	19
<b>Increase number of hours of training provided</b>							
• TCOLE training hours.	15,730	28,700	28,700	19,497	25,000	35,000	35,000

\* The Academy Training Center will complete only one Basic Peace Officer Course this year. The BPOC accounts for thousands of contact hours. With the Academy returning to the two-BPOC per year cycle, the number of hours will return to normal.